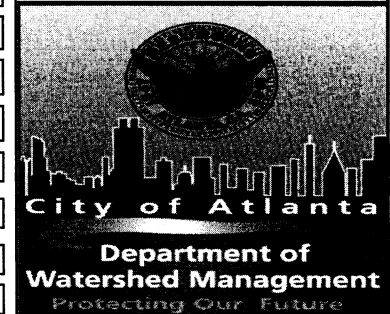
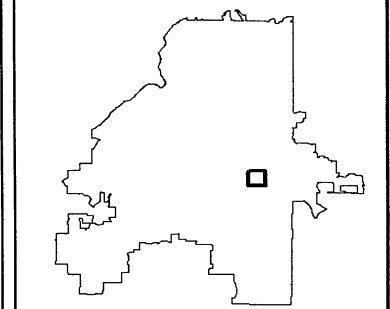
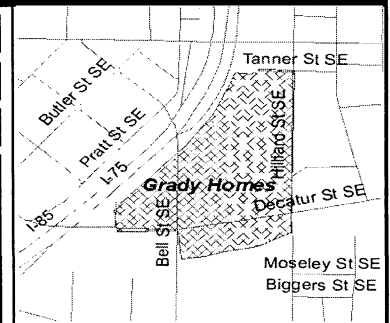


## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 05.96.017

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<b>Project Manager</b>	Joe Basista		
<b>Project Name</b>	AHA - Grady Redevelopment Phase 1		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	<p>Provide funding to AHA for public infrastructure improvements necessary for the redevelopment of Grady Homes, in support of AHA funding under HUD federal grant program. The project funds water and sewer improvements in the public right of way. The funding is phased in parallel with AHA construction:</p> <ul style="list-style-type: none"> <li>• Phase 1 -- \$5,800,000 (Year 2006)</li> <li>• Phase 2 -- \$911,698 (Year 2007)</li> <li>• Phase 3 -- \$911,698 (Year 2008)</li> <li>• Source of estimated costs is AHA -- costs will be refined as AHA progresses their engineering</li> </ul>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 5		
<b>NPUs</b>	M, N, V, W		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	04/03/2006	<b>End Date</b>	06/03/2006
<b>Cost Estimate</b>	\$5,800,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$5,800,000

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	Funding of water and sewer improvements in the public right of way is part of the City's commitment in support of AHA funding under HUD federal grant program.

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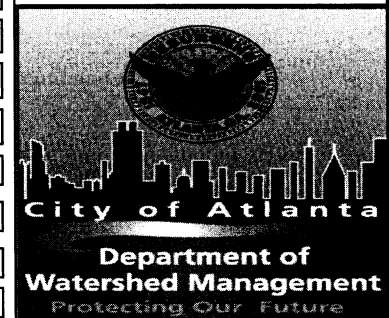
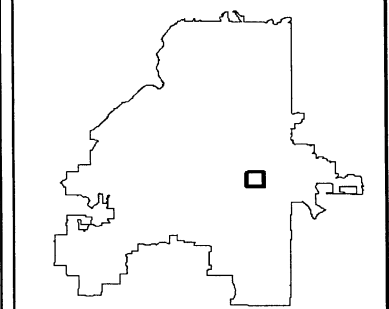
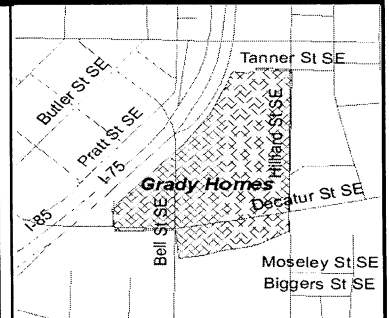
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	5,800,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	5,800,000	0	0	0	0	0	5,800,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 05.96.018

Project Description

<b>Project Manager</b>	Joe Basista		
<b>Project Name</b>	AHA - Grady Redevelopment Phase 2		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	<p>Provide funding to AHA for public infrastructure improvements necessary for the redevelopment of Grady Homes, in support of AHA funding under HUD federal grant program. The project funds water and sewer improvements in the public right of way. The funding is phased in parallel with AHA construction:</p> <ul style="list-style-type: none"> <li>• Phase 1 – \$1,823,396 (Year 2006)</li> <li>• Phase 2 – \$911,698 (Year 2007)</li> <li>• Phase 3 – \$911,698 (Year 2008)</li> <li>• Source of estimated costs is AHA – costs will be refined as AHA progresses their engineering</li> </ul>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 5		
<b>NPUs</b>	M, N, V, W		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	04/02/2007	<b>End Date</b>	05/25/2007
<b>Cost Estimate</b>	\$911,698	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$911,698



Justification

Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	Funding of water and sewer improvements in the public right of way is part of the City's commitment in support of AHA funding under HUD federal grant program.

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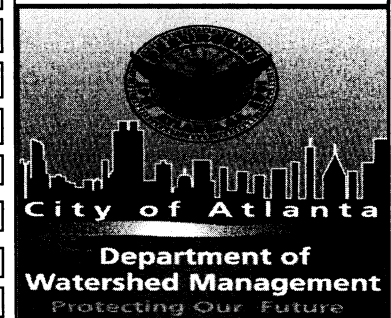
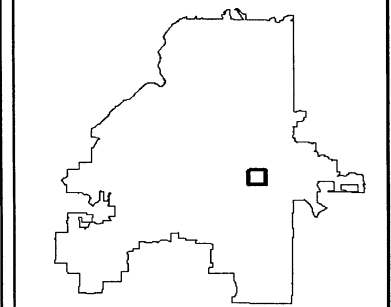
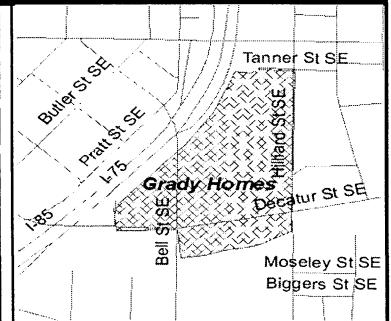
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	911,698	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	0	911,698	0	0	0	0	911,698

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 05.96.019

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<b>Project Manager</b>	Joe Basista		
<b>Project Name</b>	AHA - McDaniel Glenn Homes Phase 1		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	<p>Provide funding to AHA for public infrastructure improvements necessary for the redevelopment of McDaniel Glenn Homes, in support of AHA funding under HUD federal grant program. The project funds water and sewer improvements in the public right of way and sewer separation (combined sewer area).          &amp;#8226; Phase 1 – \$1,950,000 (Year 2006)          &amp;#8226; Source of estimated costs is AHA &amp;#8211; costs will be refined as AHA progresses their engineering</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 5		
<b>NPUs</b>	M, N, V, W		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	04/07/2008	<b>End Date</b>	06/06/2008
<b>Cost Estimate</b>	\$1,950,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$1,950,000

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	Funding of water and sewer improvements in the public right of way is part of the City's commitment in support of AHA funding under HUD federal grant program.

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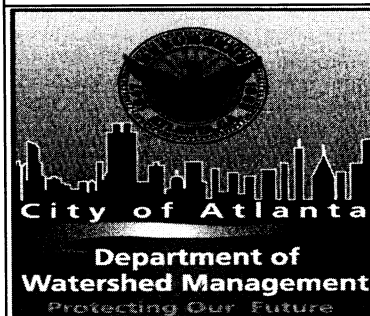
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	1,950,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	0	0	1,950,000	0	0	0	1,950,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 07.05.003

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<b>Project Manager</b>	George Barnes		
<b>Project Name</b>	DWM Administration and Maintenance Building (University)		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	<p>Acquire property, design, and construct a new Department of Watershed Management Administration and Maintenance Facility. This building will service both water and wastewater staff. It will include an administration and maintenance facility, a central warehouse facility for supplies and materials, and a substation facility for pipe-laying operations.</p> <p>This project combines and replaces the following projects:</p> <p>Peyton Road Pipeyard Substation and Central Warehouse (WBS. 98.02.035) Renovate James Walker Sewer Facility (WBS 07.05.001)</p> <p>The funding shown herein includes the funding from the projects listed above which will be used for land purchase and/or design. Additional funding will be required for the construction phase of the project.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	ALL CDs		
<b>NPU's</b>	ALL NPUs		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	12/31/2004	<b>End Date</b>	08/01/2009
<b>Cost Estimate</b>	\$32,500,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$772,379	<b>Total UnFunded</b>	\$31,727,621

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	<p>Due to the need to extensively renovate or replace the James Walker Facility (currently houses City Sewer Maintenance Personnel), the extensive amount of work being performed under the Clean Water Atlanta Program which has increased staffing levels, the consolidation of water and wastewater staff under the Department of Watershed Management, the extensive construction ongoing at DWM facilities that has displaced staff, and the reassignment of much of the storehouse space under the United Water Services Agreement additional workspace, warehouse and stockyard space is required. This project is proposed to:</p> <ol style="list-style-type: none"> <li>1. Consolidate staff and materials to support Bureau of Water and Wastewater Distribution and Collection System maintenance activities</li> <li>2. Provide for more efficient distribution of materials as well as greater accountability of the inventory.</li> <li>3. Allow crews to be dispatched from a single location</li> <li>4. Provide an updated facility with efficient work space for the City Water and Wastewater Distribution and Collection System Maintenance Personnel.</li> <li>5. Provide additional work space for DWM Personnel</li> </ol> <p>This project combines and replaces the following projects: Peyton Road Pipeyard Substation and Central Warehouse (WBS. 98.02.035) Renovate James Walker Sewer Facility (WBS 07.05.001)</p> <p>Funding to date includes funding from the projects listed above which will be used for land purchase and or design. Additional funding is needed to fully fund the land purchase and design and for the construction phase of the project.</p>

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	6,000,000	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	22,656,621	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	3,843,379	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	772,379	15,477,621	12,500,000	3,750,000	0	0	0	32,500,000



## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Russ McKern		
<b>Project Name</b>	Temporary Field Office Facilities		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	Construction of temporary offices for Soil & Erosion Inspectors, Grease Management Program Inspectors, Bureau of Wastewater Collection & Treatment Administrative staff		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPU</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	12/01/2005	<b>End Date</b>	09/28/2006
<b>Cost Estimate</b>	\$995,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$995,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Provides centralized base of operations for inspectors
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Not applicable

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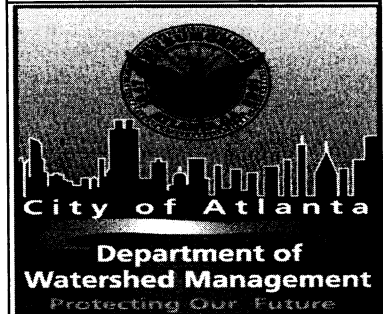
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	995,000	Local	Revenue Bond				
Facilities (574001)	0	Local	Revenue Bond				
Consultant (524001)	0	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	0	995,000	0	0	0	0	0
							<b>Total</b>
							995,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 07.06.001

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<b>Project Manager</b>	Keith Toomer		
<b>Project Name</b>	Document Management System - Feasibility Study		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	This project will define the need and put into place a Document Management System for the DWM. The massive amounts of information being generated as part of the Clean Water Atlanta Program necessitate the development of a system for managing the documents generated as part of this program.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	ALL CDs		
<b>NPUs</b>	ALL NPUs		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	09/17/2004	<b>End Date</b>	12/31/2006
<b>Cost Estimate</b>	\$496,432	<b>Estimated By</b>	
<b>Total Funded</b>	\$496,432	<b>Total UnFunded</b>	\$0

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	The extensive development of information required to implement and document the Clean Water Atlanta program (e.g. monitoring programs; maintenance programs; studies and reports; engineering drawings; consent order and regulatory compliance documentation; etc.) requires the development of a Document Management System which will provide for the collection, storage, updating, and sharing of information.

Funding included herein is for the feasibility study only. Additional funding will be required to develop and implement the system.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	496,432	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	496,432	0	0	0	0	0	0	496,432

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Lowell Chambers		
<b>Project Name</b>	Sanitary Sewers Repair - Annual Contract		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	<p>Pipeline replacement annual contract for Sanitary Sewer Main Installation in various locations throughout the City.</p> <p>This annual contract includes the replacement of sewer mains from 8" diameter to 36" diameter, manhole replacement, jack-n-bore, pipe bursting, aerial creek crossings, CCTV inspection, heavy and light cleaning, by-pass pumping, pavement restoration, , curb and sidewalk repair, landscape restoration and various other associated pipeline replacement work.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	ALL CDs		
<b>NPU's</b>	ALL NPUs		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	04/30/2018
<b>Cost Estimate</b>	\$55,000,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$16,000,000	<b>Total UnFunded</b>	\$39,000,000

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<b>Employee Health &amp; Safety</b>	Provides for emergency repairs and sewer replacement that would otherwise expose the general public to health hazards and endangerment.
<b>Consent Order/Regulatory Compliance</b>	The work is associated with the FACD VIII, including structural repairs, spill prevention, aerial creek crossings, and immediate emergency repairs.
<b>Customer Service</b>	Provides a expedient solutions in circumstances where a shortfall in service performance is experienced by the general public.
<b>Service Capacity</b>	The Sanitary Sewer Repair and Replacement contract facilitates upgrades of the assets of the City's Sanitary Sewer System.
<b>Service Reliability/Risk/Security</b>	Provides for continual service delivery to the end user.
<b>Cost Savings/Revenue Generation</b>	Helps to reduce the overall maintenance system costs for the sewer collection system.
<b>Other</b>	Provides for emergency repairs and sewer replacement using construction methods other than those available used in the large and small diameter.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	55,000,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	16,000,000	0	10,000,000	20,000,000	9,000,000	0	0	55,000,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	John Reinhard		
<b>Project Name</b>	Repair and Replace Roofing - Annual Contract		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	This project provides an annual contract for the repair or replacement of roofs on facilities managed by the Department of Watershed Management. Project is funded from 2j21 budgets for respective facilities.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/03/2005	<b>End Date</b>	01/09/2018
<b>Cost Estimate</b>	\$2,200,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$2,200,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	A significant number of roof repairs are currently needed and will continue to be needed on an ongoing basis as the Department of Watershed Management facilities age. Using an annual contract to perform this work provides a mechanism to react quickly when leaks are found (thereby minimizing damage to property) and allows the roofing work to be bid as a single job rather than a series of small jobs.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	2,200,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	220,000	220,000	220,000	0	220,000	1,320,000	2,200,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Lancelot Clark		
<b>Project Name</b>	Surveying and Mapping Services - Annual Contract		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	Support services for Surveying and Mapping services throughout the City. These services are to support the Bureau of Engineering on an as needed basis.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPU's</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	07/05/2004	<b>End Date</b>	01/19/2015
<b>Cost Estimate</b>	\$0	<b>Estimated By</b>	
<b>Total Funded</b>	\$	<b>Total UnFunded</b>	\$

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Need to accurate mapping and location of sewer assets throughout the City.
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Not applicable

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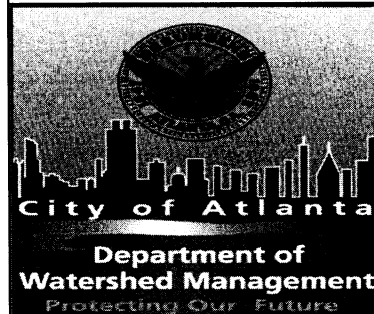
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	0	0	0	0	0	0	0

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 99.02.008

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<b>Project Manager</b>	Calculation		
<b>Project Name</b>	Reserve for Appropriations - System Renewal or Operational Reliability		
<b>Program</b>	System Renewal/Operational Reliability		
<b>Description</b>	<p>These reserve amounts are established for the Clean Water Atlanta capital projects in the event of significant increases in the scope and cost of identified projects, or for new projects not foreseen at this time that are related to implementation of projects identified in the CIP, or for other justifiable and unforeseen factors. These amounts are in addition to any reserve for appropriations established by the Finance Department related to any bond obligation requirement. This reserve may be funded, as needed, by short term debt instruments, if not funded via bond funds.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/01/2005	<b>End Date</b>	12/31/2014
<b>Cost Estimate</b>	\$17,678,346	<b>Estimated By</b>	
<b>Total Funded</b>	\$13,750,346	<b>Total UnFunded</b>	\$3,928,000

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	It is prudent to plan for unforeseen project costs at the initial phase of this large and comprehensive capital projects undertaking.

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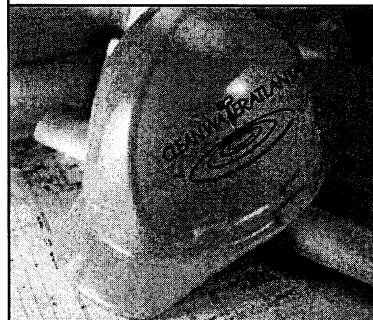
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	17,678,346	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	13,750,346	806,000	1,675,000	627,000	432,000	84,000	304,000	17,678,346

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Dan Walling		
<b>Project Name</b>	Civil Engineering & Field Inspection Services		
<b>Program</b>	Consent Decree (Water)		
<b>Description</b>	This project includes project management, engineering and field inspection services for CIP projects specifically identified as required to fulfill outstanding Consent Order requirements. This is an annual services need which will augment existing staff on an as-needed basis to accommodate project administration workload or specialty areas of engineering assistance.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPUs</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	Yes
<b>Start Date</b>	02/11/2012	<b>End Date</b>	01/08/2008
<b>Cost Estimate</b>	\$1,500,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$1,500,000	<b>Total UnFunded</b>	\$0

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	This project is for outside temporary resources to supplement current City Staffing in the construction management, tracking and observation of various consent order driven CIP projects.

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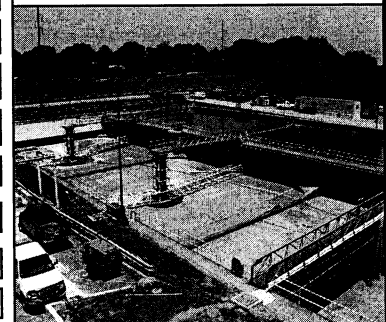
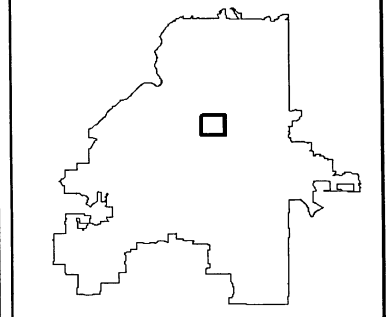
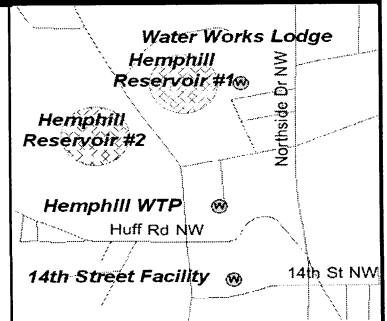
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	0	Local	Revenue Bond				
Consultant (524001)	1,500,000	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	1,500,000	0	0	0	0	0	Total 1,500,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Daniel Shaw		
<b>Project Name</b>	Hemphill & Chattahoochee WTP Improvements		
<b>Program</b>	Consent Decree (Water)		
<b>Description</b>	<p>The improvements include:</p> <ol style="list-style-type: none"> <li>1. Removal and Replacement of filter valves and controls,</li> <li>2. Removal and Replacement of flocculation and sedimentation basin equipment,</li> <li>3. Removal and Replacement of existing chemical supply systems, and design and construction of new polymer and intermediate disinfection systems</li> <li>4. Make improvements to the CWTP raw water flow rate measurement.</li> </ol> <p>This work is in progress with an expected completion of late 2005/early 2006.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	8, 9		
<b>NPU's</b>	C, E		
<b>Length in Feet</b>		<b>Consent Decree</b>	Yes
<b>Start Date</b>	04/02/2001	<b>End Date</b>	03/02/2006
<b>Cost Estimate</b>	\$33,128,550	<b>Estimated By</b>	
<b>Total Funded</b>	\$33,128,550	<b>Total UnFunded</b>	\$0

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	This work is Consent Order driven. EPD Consent Order No. EPD-WS-684 (dated December 9, 1997) included Condition Item No. 10, requiring the reporting and completion of certain CIP projects designed to improve water supply and treatment reliability. This is one of the remaining projects required to satisfy that Consent Order.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	50	Local	Revenue Bond				
Consultant (524001)	33,128,500	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	33,128,550	0	0	0	0	0	0
							<b>Total</b>
							33,128,550

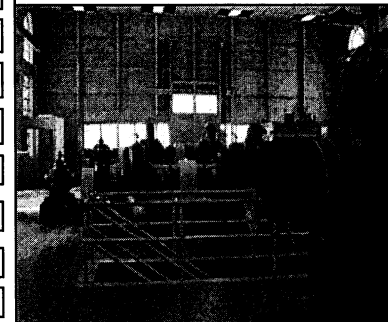
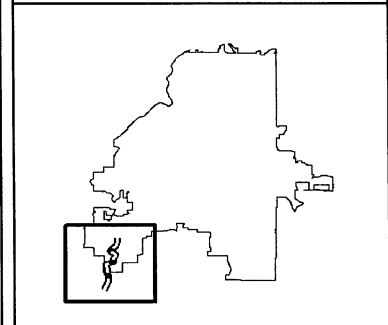
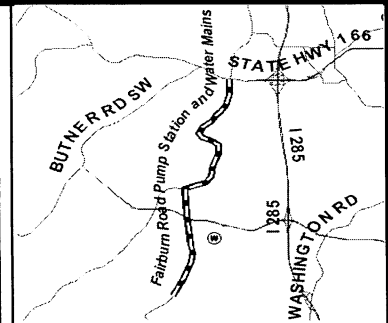


## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Samir Haidari		
<b>Project Name</b>	Fairburn Road Pump Station & Water Mains		
<b>Program</b>	Consent Decree (Water)		
<b>Description</b>	<p>The water main in this project is a segment of a major system-wide transmission main improvements effort to implement long-term water distribution upgrades. A comprehensive study of the distribution system by CH2M Hill, in a 2020 Master Plan report, made recommendations of several transmission main and pump station projects that would be required, this main and pump station being part of that.</p> <p>The project includes design, easement acquisition, and construction of approximately 25,000 linear feet of 48" diameter transmission main along Fairburn Rd., beginning at the intersection Fairburn and Campbellton roads, and continuing generally along Fairburn and Welcome All Roads to Jaillette Road. Alternate segments within this route, which may save construction cost and reduce impact to the neighborhood, will be evaluated. CIP task item 98.08.024, South-West Main Improvements, connects this main to the north and CIP task item 98.03.013, Koweta Rd. Pump Station and Water Mains, connects this project to the south. A City-owned site for a future pump station, approximately 1.5 acres, will be landscaped to meet community standards for vacant land.</p> <p>In order to complement the transmission main improvements, the design and construction of a fourth pump at the Hartsfield Pump Station is included in this project. The Hartsfield pump station currently is equipped with three pumps but the</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	11		
<b>NPUs</b>	P, R		
<b>Length in Feet</b>		<b>Consent Decree</b>	Yes
<b>Start Date</b>	08/02/2004	<b>End Date</b>	04/22/2009
<b>Cost Estimate</b>	\$28,592,903	<b>Estimated By</b>	
<b>Total Funded</b>	\$3,708,903	<b>Total Unfunded</b>	\$24,884,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	In a response to Consent Order EPD-WS-2072, dated 3/21/2003, the City committed to implement this capital improvement project to address violations of the Georgia Rules for Safe Drinking Water in regard to low distribution system pressures.
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	As documented in the CH2M Hill, 2020 Distribution Master Plan report, the future water demand in the South Fulton County service area warrants additional capacity in order to supply the anticipated growth in customer base, including wholesale customers. The City has recently updated the hydraulic model of the distribution system with new population forecasts, and simulations continue to confirm the need for additional transmission main and pump station capacity. In addition, several water main breaks in this area have occurred in recent years, leaving many customers with low pressure or without water until repairs are made, showing the need for redundant water lines in this growing area.
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	This work is Consent Order driven. EPD Consent Order No. EPD-WS-2072 (dated March 25, 2003) included Condition Item No. 4, requiring the reporting and completion of certain CIP projects designed to improve distribution water supply reliability. This is one of the remaining projects required to satisfy that Consent Order. This project brings additional transmission main and re-pumping station which improves the consistency and reliability of the distribution system pressure.

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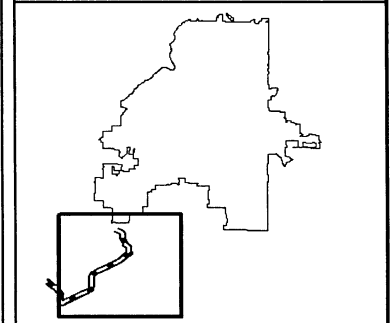
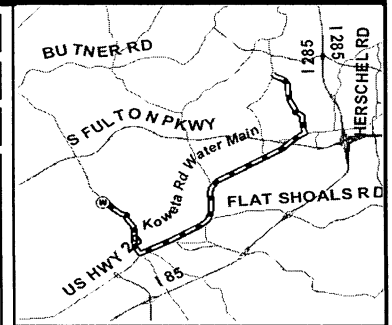
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	420,000	Local	Revenue Bond					
Easements(572001)	1,000,000	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	20,698,000	Local	Revenue Bond					
Consultant (524001)	6,474,903	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	3,708,903	1,420,000	20,473,450	2,990,550	0	0	0	28,592,903

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.03.013

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<b>Project Manager</b>	Samir Haidari		
<b>Project Name</b>	Koweta Road Pump Station & Water Mains		
<b>Program</b>	Consent Decree (Water)		
<b>Description</b>	<p>The water main in this project is a segment of a major system-wide transmission main improvements effort to implement long-term water distribution upgrades. A comprehensive study of the distribution system by CH2M Hill, in a 2020 Master Plan report, made recommendations of several transmission main and pump station projects that would be required, this main and pump station being part of that.</p> <p>The project includes both design, easement acquisition, and construction for approximately 44,000 linear feet of 36" diameter transmission main along Welcome All Rd., beginning at the intersection Jaiette and Welcome All roads, and continuing generally along Welcome All, Scarbrough, Koweta and Campbellton-Fairburn roads to Roosevelt Highway. Alternate segments within this route, which may save construction cost and reduce impact to the neighborhood, will be evaluated. CIP task item 98.03.011, Fairburn Rd. Pump Station and Water Mains, connects this project to the north.</p> <p>The project includes property acquisition, design, and construction of a re-pump station, located in the 1175 pressure zone, near the intersection of Koweta Road and Campbellton-Fairburn Road, with a capacity of approximately 22 MGD. The pump station building, at a proposed 1500 sq.ft, will house four centrifugal pumps rated at 3, 5, 7, and 7 MGD. The pump station will contain sodium hypochlorite booster</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	11		
<b>NPU</b>	P		
<b>Length in Feet</b>		<b>Consent Decree</b>	Yes
<b>Start Date</b>	08/02/2004	<b>End Date</b>	09/19/2009
<b>Cost Estimate</b>	\$44,525,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$2,515,000	<b>Total Unfunded</b>	\$42,010,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	In a response to Consent Order EPD-WS-2072, dated 3/21/2003, the City committed to implement this capital improvement project to address violations of the Georgia Rules for Safe Drinking Water in regard to low distribution system pressures.
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	As documented in the CH2M Hill, 2020 Distribution Master Plan report, the future water demand in the South Fulton County service area warrants additional capacity in order to supply the anticipated growth in customer base, including wholesale customers. The City has recently updated the hydraulic model of the distribution system with new population forecasts, and simulations continue to confirm the need for additional transmission main and pump station capacity. In addition, several water main breaks in this area have occurred in recent years, leaving many customers with low pressure or without water until repairs are made, showing the need for redundant water lines.
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	<p>The existing distribution system has reached capacity in the south portion of the system. New water mains and repump stations are necessary for any future growth and development. This facility is needed to provide adequate service to the southern portion of Fulton County where extensive growth has created large summer demands and a large amount of undeveloped land is available for future growth. The existing wholesale water supply contract with Coweta County requires current delivery of 3 MGD to Coweta County, growing to satisfy a Coweta demand of 20 MGD in 2017. This project provides part of the infrastructure required to deliver this contracted production as well as any additional Atlanta demands in the south area of the county.</p> <p>This work is Consent Order driven. EPD Consent Order No. EPD-WS-2072 (dated March 25, 2003) included Condition Item No. 4, requiring the reporting and completion of certain CIP projects designed to improve distribution water supply reliability. This is one of the remaining projects required to satisfy that Consent Order. This project brings additional transmission main and re-pumping station which improves the consistency and reliability of the distribution system pressure.</p>

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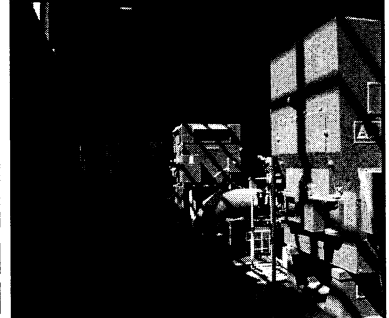
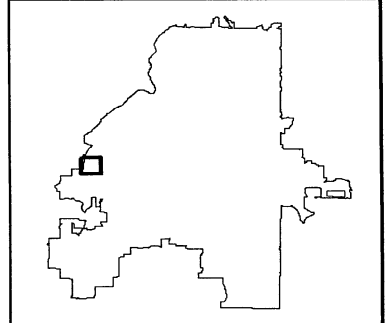
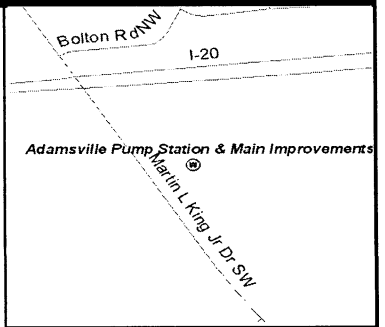
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	666,000	Local	Revenue Bond					
Easements(572001)	1,000,000	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	36,234,000	Local	Revenue Bond					
Consultant (524001)	6,625,000	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	2,515,000	18,031,900	23,978,100	0	0	0	0	44,525,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.028

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<b>Project Manager</b>	Lee Hunt		
<b>Project Name</b>	Northside & Adamsville Pump Station - I&C and Electrical Renovations		
<b>Program</b>	Consent Decree (Water)		
<b>Description</b>	Project will replace all electrical switchgear, motor control centers, instrumentation and control components, wiring and remote communication equipment at both Northside and Adamsville Water Re-pump Stations. This project will enhance the reliability of the system and equipment. New PLC's will be tied into new radio telemetry and the existing tone equipment and signals transmitted through the existing phone lines.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	8		
<b>NPU's</b>	A, B, C, H, I		
<b>Length in Feet</b>		<b>Consent Decree</b>	Yes
<b>Start Date</b>	07/01/2003	<b>End Date</b>	04/24/2006
<b>Cost Estimate</b>	\$2,648,020	<b>Estimated By</b>	
<b>Total Funded</b>	\$2,648,020	<b>Total Unfunded</b>	\$0

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	This work is Consent Order driven. EPD Consent Order No. EPD-WS-2072 (dated March 25, 2003) included Condition Item No. 4, requiring the reporting and completion of certain CIP projects designed to improve distribution water supply reliability. This is one of the remaining projects required to satisfy that Consent Order. This project replaces failing existing SCADA equipment and add electrical equipment required for system reliability.

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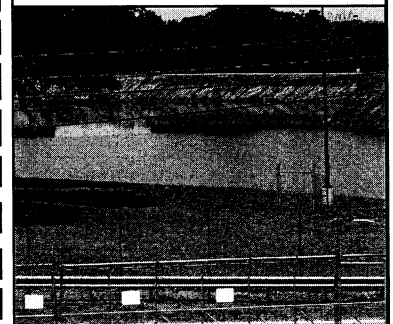
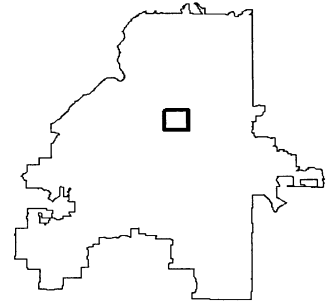
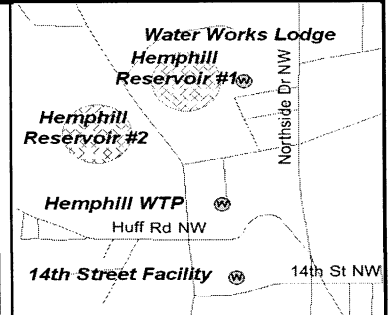
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	2,418,020	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	230,000	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	2,648,020	0	0	0	0	0	0	2,648,020

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.029

Project Description

<b>Project Manager</b>	Daniel Shaw		
<b>Project Name</b>	Hemphill Reservoir #1 Embankment Repair		
<b>Program</b>	Consent Decree (Water)		
<b>Description</b>	Repair of the Hemphill #1 Dam Embankment will allow Reservoir #1 with a storage volume of 180 million gallons to be put back into service. In accordance with the Stage of Georgia Safe Dams Act, all investigation, engineering and construction observation must be performed by an experienced Engineer of Record, acceptable to the State Dams Group.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	2, 3, 7, 8, 11		
<b>NPUs</b>	C, D, E, K, L		
<b>Length in Feet</b>		<b>Consent Decree</b>	Yes
<b>Start Date</b>	01/26/2004	<b>End Date</b>	02/09/2008
<b>Cost Estimate</b>	\$4,022,893	<b>Estimated By</b>	
<b>Total Funded</b>	\$4,022,893	<b>Total UnFunded</b>	\$0



Justification

<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Raw water storage capacity is limited because Reservoir #1 is off-line due to problems with the structural integrity of the reservoir's dam. This work is Consent Order driven. EPD Consent Order No. EPD-WS-684 (dated December 9, 1997) included Condition Item No. 10, requiring the reporting and completion of certain CIP projects designed to improve water supply and treatment reliability. This is one of the remaining projects required to satisfy that Consent Order.

Costs

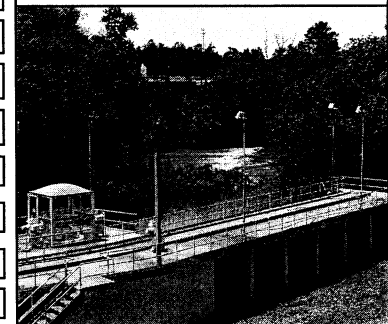
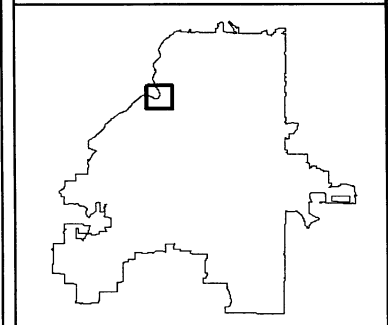
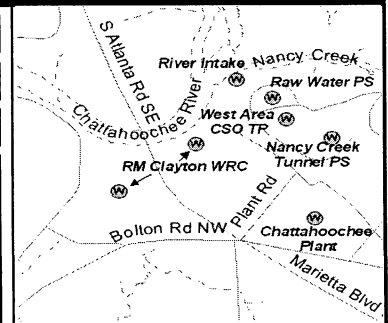
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	3,482,000	Local	Revenue Bond					
Consultant (524001)	540,893	Local	Revenue Bond					
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>	<b>Total</b>
Revenue Bond	4,022,893	0	0	0	0	0	0	4,022,893

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.033

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<b>Project Manager</b>	Daniel Shaw		
<b>Project Name</b>	River Intake Erosion Control Improvements		
<b>Program</b>	Consent Decree (Water)		
<b>Description</b>	<p>This Project consists of re-constructing the two original dam and spillway sills. One is immediately downstream of the raw water intake from the Chattahoochee River and the other sill is on the west side of Defoor's Island, upstream of the intake. This sill reconstruction will maintain a consistent water pool elevation and secure a constant supply of at least 222 MGD through the intake structure and into the raw water pumps. Should this pool elevation or pool volume degrade, the raw water supply system could become limited in its capacity to reliably provide the raw water flow needed for the drinking water production facility. Along with the sill reconstruction, bank stabilization of the Defoors Island bank slope and dredging of the intake pool is included.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	9		
<b>NPU</b>	C		
<b>Length in Feet</b>		<b>Consent Decree</b>	Yes
<b>Start Date</b>	09/17/2004	<b>End Date</b>	04/11/2008
<b>Cost Estimate</b>	\$11,189,917	<b>Estimated By</b>	
<b>Total Funded</b>	\$11,189,917	<b>Total UnFunded</b>	\$0

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	This work is Consent Order driven. EPD Consent Order No. EPD-WS-684 (dated December 9, 1997) included Condition Item No. 10, requiring the reporting and completion of certain CIP projects designed to improve water supply and treatment reliability. This is one of the remaining projects required to satisfy that Consent Order.

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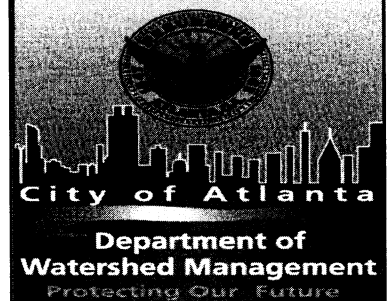
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	9,700,000	Local	Revenue Bond				
Consultant (524001)	1,489,917	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	11,189,917	0	0	0	0	0	0
							<b>Total</b>
							11,189,917

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Calculation		
<b>Project Name</b>	Reserve for Appropriations - Water Consent Order		
<b>Program</b>	Consent Decree (Water)		
<b>Description</b>	These reserve amounts are established for the Clean Water Atlanta capital projects in the event of significant increases in the scope and cost of identified projects, or for new projects not foreseen at this time that are related to implementation of projects identified in the CIP, or for other justifiable and unforeseen factors. These amounts are in addition to any reserve for appropriations established by the Finance Department related to any bond obligation requirement. This reserve may be funded, as needed, by short term debt instruments, if not funded via bond funds.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	Yes
<b>Start Date</b>	01/01/2005	<b>End Date</b>	12/31/2006
<b>Cost Estimate</b>	\$4,402,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$4,402,000

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**Employee Health & Safety**

**Consent Order/Regulatory Compliance** Not applicable

**Customer Service** Not applicable

**Service Capacity** Not applicable

**Service Reliability/Risk/Security** Not applicable

**Cost Savings/Revenue Generation** Not applicable

**Other** It is prudent to plan for unforeseen project costs at the initial phase of this large and comprehensive capital projects undertaking.

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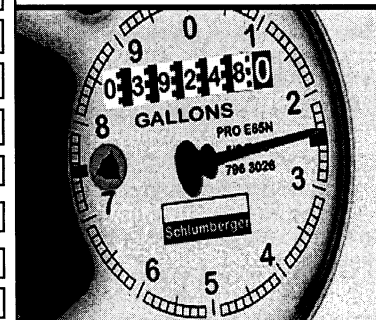
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	4,402,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	2,277,000	2,125,000	0	0	0	0	4,402,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 08.02.005

Project Description

<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	New Water Meter Installation - Small Meter - Annual Contract		
<b>Program</b>	Regulatory/ Contract Compliance		
<b>Description</b>	Installation of small water meters between ¾ inch and 2 inch in size, including back flow prevention. required for new services for new subdivisions, apartment complexes, businesses, and residences. The costs for these new meters is recovered through new meter fees. This work is accomplished through an annual contract for small meter installation.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/13/2004	<b>End Date</b>	11/30/2016
<b>Cost Estimate</b>	\$69,000,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$9,000,000	<b>Total UnFunded</b>	\$60,000,000



Justification

Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	Meter installation for new customers.

Cost

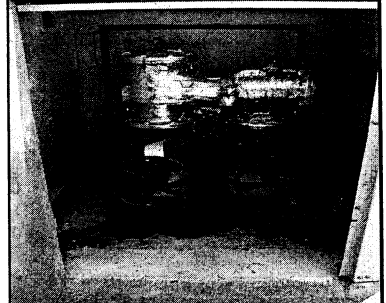
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	69,000,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	9,000,000	12,000,000	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	69,000,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Lee Hunt		
<b>Project Name</b>	Back Flow Preventors/Flowmeters - Annual Contract		
<b>Program</b>	Regulatory/ Contract Compliance		
<b>Description</b>	<p>This project is to (1) identify and correct any un-permitted process or sanitary discharges into the storm drain system, (2) install (or replace) meters on all potable supply lines to record all produced and consumed water, and (3) install backflow prevention on each potable water supply connection. These actions are to make the existing facilities compliant with regulations, protect the distribution system from potential contamination, and to record potable water usage to reduce unaccounted for water loss. The City backflow prevention requirements were prepared in accordance with EPD requirements and reviewed and accepted by EPD. This project will make the existing treatment facilities compliant with these approved requirements.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	07/20/2008
<b>Cost Estimate</b>	\$1,263,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$1,263,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	The State identified points of the potable distribution system at the Chattahoochee WTP which were not properly protected by backflow prevention. These have been corrected. This project is to continue this effort at the remaining facility (Hemphill WTP) and to assure both facilities are fully compliant with backflow prevention requirements.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	1,263,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	1,263,000	0	0	0	0	0	1,263,000

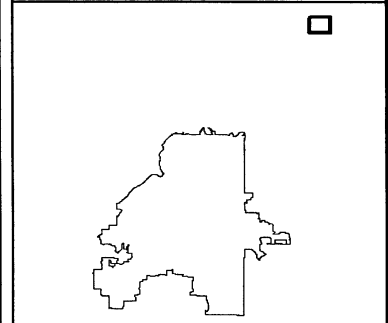
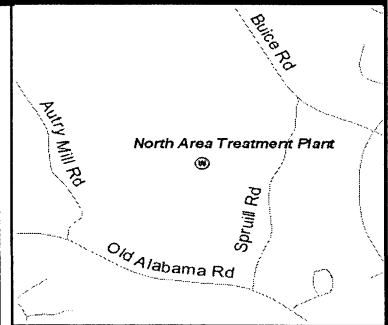


## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Lee Hunt		
<b>Project Name</b>	North Area Treatment Plant - Phase 2.5		
<b>Program</b>	Regulatory/ Contract Compliance		
<b>Description</b>	This is the City's portion of the construction cost for the current phase of the North Area Treatment Plant construction funded for 2003. Project includes additional raw water reservoir capacity of approximately 600 MG (to a full capacity of 1BG) and raw water pump station expansion and additional raw water force main capacity.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	Outside City Limits - CD		
<b>NPUs</b>	Outside City Limits - NPU		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/01/2004	<b>End Date</b>	05/30/2006
<b>Cost Estimate</b>	\$33,500,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$33,500,000	<b>Total Unfunded</b>	\$0

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	The North Area Treatment Plant capacity is shared between Fulton County and City of Atlanta. This phase of the plant is essential in the overall expansion plan. The capacity developed at this plant for the City will alleviate the demand in the north service area (for City) so that existing capacity at Chattahoochee WTP and Hemphill WTP can serve the growing demand in the south service area. The capacity at the North Area Plant also provides capacity redundancy essential for reliable distribution of potable water.

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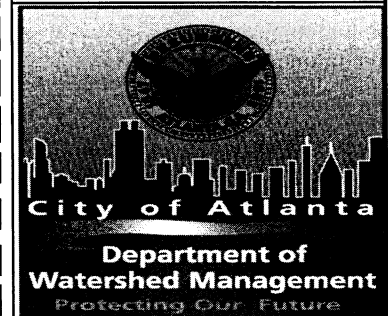
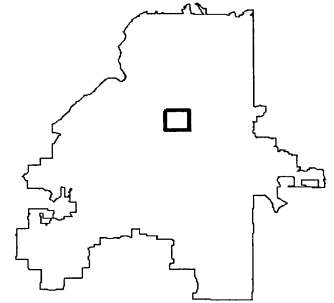
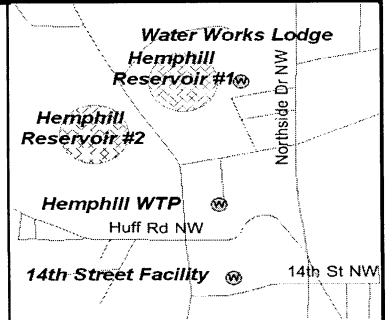
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	33,500,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	33,500,000	0	0	0	0	0	0	33,500,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.03.017

Project Description

<b>Project Manager</b>	Daniel Shaw		
<b>Project Name</b>	Hemphill Finished Water Pump Station Upgrade - Design Phase		
<b>Program</b>	Regulatory/ Contract Compliance		
<b>Description</b>	<p>The scope of work for this project is to prepare evaluation and design services, bid phase and construction services to: recondition the eight (8) finished water pumps and pump motors; install new variable frequency drive units (VFDs) for the eight pumps; recondition or replace the VFDs on the reservoir low level pumps; provide upgrades to the pump room; repair or replace the 84" valve actuators at the station wet well; and repair or replace the 96" valve actuator next to the station.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPUs</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	04/04/2005	<b>End Date</b>	01/29/2010
<b>Cost Estimate</b>	\$16,883,767	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$16,883,767



Justification

Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	The pump station cannot be brought on line until the reconditioning of the existing pumps and motors has been performed. Additional upgrading of the variable frequency drive units will ensure reliability and flexibility in the operational scheme. Various valve repairs will allow for closure of key valves when required.

The budget shown is only for design services. The Construction cost and other non-construction cost have not been determined yet.

Cost

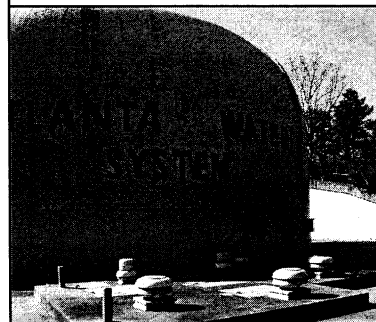
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	14,391,000	Local	Revenue Bond					
Consultant (524001)	2,492,767	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	933,767	5,950,000	10,000,000	0	0	0	16,883,767

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Reza Bavani		
<b>Project Name</b>	Water Tank Painting & Structural Repair		
<b>Program</b>	Regulatory/ Contract Compliance		
<b>Description</b>	<p>This project will provide minor structural repair, surface preparation, and painting of existing water tanks at the following locations: Jett Ferry (2 tanks), Casey Hill (1 tank), Dupree (1 tank), and Pitts Road (3 tanks).</p> <p>Jett Ferry 1 - 500,000 gal, 1974  Jett Ferry 2 - 500,000 gal, 1983  Pitts Road 1 - 2,000,000 gal, 1983  Pitts Road 2 - 1,000,000 gal, 1984  Pitts Road 3 - 1,000,000 gal, 1985  Dupree - 3,000,000 gal, 1987  Casey Hill Standpipe - surge riser, 1980s</p> <p>This scope of work includes internal clean, prepare and re-coat as well as external clean and re-coat. Visual external inspection indicates a continuing deterioration of the coating and potential for impact into the structural integrity of the tank. Internal inspection has not been performed within the last three years. However, the same rate or accelerated internal corrosion can be expected as exhibited on the outside. Consideration is included for the potential of minor structural repair to tank wall and supports.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	8, 9		
<b>NPU's</b>	A, C, D		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	09/17/2004	<b>End Date</b>	07/17/2008
<b>Cost Estimate</b>	\$4,763,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$4,763,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	This project is required as a normal part of infrastructure maintenance to prevent structural degradation due to weather exposure. Failure to re-paint these tanks will result in further degradation and potential impact to structural integrity.

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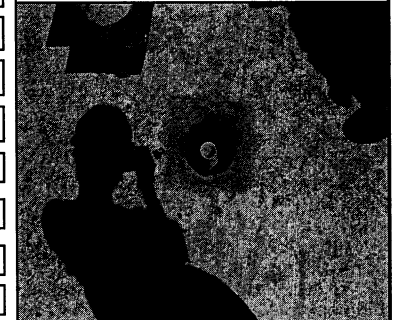
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	3,700,000	Local	Revenue Bond				
Consultant (524001)	1,063,000	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	0	4,166,000	597,000	0	0	0	0
							<b>Total</b>
							4,763,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Samir Haidari		
<b>Project Name</b>	Soil Remediation & Site Closure		
<b>Program</b>	Regulatory/ Contract Compliance		
<b>Description</b>	<p>Prior to 1999, fuel tanks were removed at the Old Chattahoochee Fuel Depot and removed at the Old 14th Street Fuel Depot as well as other sites. During tank removal all surrounding soil conditions were tested, requiring some soils disposal. These two sites were not completed due to lack of funds and extent of soil contamination. This project is required to complete the soil remediation discovered as a result of the tank removal. In addition, this effort includes completing the final closure reports as required by EPD.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	8		
<b>NPU</b>	C		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	06/27/2008
<b>Cost Estimate</b>	\$1,153,700	<b>Estimated By</b>	
<b>Total Funded</b>	\$88,700	<b>Total UnFunded</b>	\$1,065,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	EPD regulatory compliance requires both contamination source removal (tanks have been removed) and contaminated soil removal and replacement. Final certification to EPD that the sites are closed is required. This project will complete all efforts to achieve site closure for all tanks sites.

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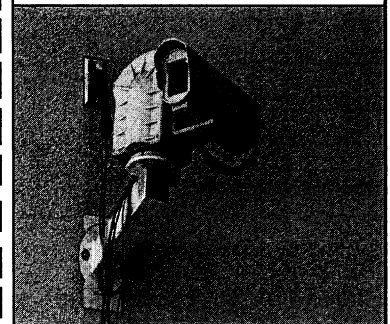
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	1,000,000	Local	Revenue Bond					
Consultant (524001)	153,700	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	88,700	1,065,000	0	0	0	0	0	1,153,700

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.047

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<b>Project Manager</b>	Marie Shadden		
<b>Project Name</b>	Homeland Security		
<b>Program</b>	Regulatory/ Contract Compliance		
<b>Description</b>	<p>This project will implement Homeland Security recommendations resulting from a 2003 Vulnerability Assessment of the Drinking Water System.</p> <p>Design and build required for integrated security systems incorporating video surveillance and monitoring, intrusion detection, fencing and lighting, automated access control with secure gates allowing no tailgating or entrance with exit, SMART card entry and time/attendance, SMART labeling for high value equipment and supplies. Also included is Continuous Water Quality Monitoring for the BDW distribution system and hardening of certain sensitive BDW assets including fire hydrants.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPUs</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	11/29/2012
<b>Cost Estimate</b>	\$28,200,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$676,878	<b>Total UnFunded</b>	\$27,523,122

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Public law 107-188, June 12, 2002 Public Health Security and Bioterrorism Preparedness and Response Act of 2002. City of Atlanta is responsible for securing the Public Health (through the water utility) against contamination or damage to facilities and capacity by acts of aggression or terrorism.

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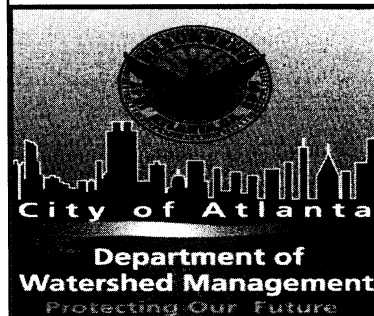
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	22,773,122	Local	Revenue Bond					
Consultant (524001)	5,426,878	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	676,878	8,723,122	4,700,000	4,700,000	4,700,000	4,700,000	0	28,200,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Calculation		
<b>Project Name</b>	Reserve for Appropriations - Regulatory or Contract Compliance		
<b>Program</b>	Regulatory/ Contract Compliance		
<b>Description</b>	<p>These reserve amounts are established for the Clean Water Atlanta capital projects in the event of significant increases in the scope and cost of identified projects, or for new projects not foreseen at this time that are related to implementation of projects identified in the CIP, or for other justifiable and unforeseen factors. These amounts are in addition to any reserve for appropriations established by the Finance Department related to any bond obligation requirement. This reserve may be funded, as needed, by short term debt instruments, if not funded via bond funds.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/01/2005	<b>End Date</b>	12/31/2014
<b>Cost Estimate</b>	\$6,385,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$6,385,000

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	It is prudent to plan for unforeseen project costs at the initial phase of this large and comprehensive capital projects undertaking.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	6,385,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	1,972,000	773,000	535,000	535,000	535,000	2,035,000	6,385,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	George Barnes		
<b>Project Name</b>	Bellwood Quarry		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project will initially provide for the engineering design and site acquisition of the Bellwood Quarry in order to convert it into a raw water storage reservoir. Two raw water storage alternatives are being considered: The new raw water reservoir would store up to ten days of maximum water demand , would supply full capacity to both the Hemphill WTP and the Chattahoochee WTP in case of failure of the City's river water pump station and provides additional capacity to meet projected long term water supply requirements without an increase in teh permitted withdrawel form the Chattahoochee River. The constructed project to provide back-up raw water storage to both the Hemphill WTP and the Chattahoochee WTP would include:</p> <ul style="list-style-type: none"> <li>o Bellwood Quarry as new raw water storage reserevoir providing 1.9 billion gallonsof water supply storage capacity</li> <li>o 10,800 LF of dual 72-in. diameter influent pipe to new raw water storage reservoir via existing Peachtree Pumping Station</li> <li>o 13,200 LF of 84-in Transmission Main to Hemphill WTP</li> <li>o New 180 mgd raw water pump station</li> <li>o Outlet works and inlet tower</li> </ul> <p>During design engineering a final concept for the new raw water reservoir will be selected and implemented.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPUs</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	02/06/2006	<b>End Date</b>	01/15/2012
<b>Cost Estimate</b>	\$18,500,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$18,500,000

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<b>Employee Health &amp; Safety</b>	NA
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	This project would provide un-interrupted drinking water supply to the City's customers in case of extended outage of the river intake system feeding the Hemphill WTP and Chattahoochee WTP.
<b>Service Capacity</b>	Enhances the City's ability to meet long term water supply needs without an increase in permitted withdrawal from the Chattahoochee River
<b>Service Reliability/Risk/Security</b>	This project increases the raw water storage capacity to meet projected long term needs and provides emergency back-up raw water supply in case of emergency failure of the City's river water pump station. This will considerably reduce the risk of drinking water supply disruption.
<b>Cost Savings/Revenue Generation</b>	NA
<b>Other</b>	NA

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	8,000,000	Local	Revenue Bond					
Easements(572001)	8,000,000	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	2,500,000	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	16,000,000	2,500,000	0	0	0	0	18,500,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Lee Hunt		
<b>Project Name</b>	Raising Valve & Manhole Covers		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This annual contract provides for raising valve and manhole covers to match the pavement surface following road paving projects.</p> <p>This work is to be coordinated with sewer line repair and replacement to avoid subsequent disruption and damage to completed sewer jobs. A coordinated effort will result in one disruption of the area, yet all non-compliant construction corrected at one time. This work is to address valve boxes and water valve manhole covers only.</p> <p>Note: This is to be fully funded from other departmental budget and will not be using Capital or Bond funds. The current budget only reflects previous funding from Capital Funds.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/13/2004	<b>End Date</b>	01/16/2017
<b>Cost Estimate</b>	\$683,800	<b>Estimated By</b>	
<b>Total Funded</b>	\$683,800	<b>Total UnFunded</b>	\$0

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	There are areas of the city where road resurfacing has covered valve boxes and manholes. Continuing work is needed to adjust these and avoid creating road hazards following road paving projects.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	683,800	Local	Revenue Bond				
Consultant (524001)	0	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	683,800	0	0	0	0	0	0
							<b>Total</b>
							683,800

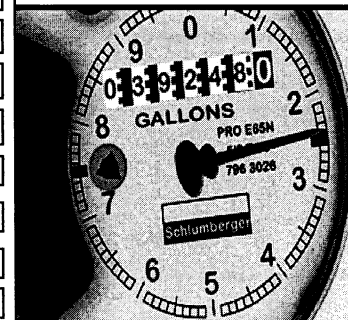


## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Lee Hunt		
<b>Project Name</b>	Water Meter Replacement & Automated Meter Reading		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	Replace all system small and large meters, provide backflow devices, and provide automated meter reading system. This project includes the replacement of all residential and commercial meters below 3 inches and the replacement of all commercial meters 3 inches and greater, the provision and placement of backflow prevention devices (dual check and reduced pressure zone), covering of exposed RPZ backflow preventors, and purchase and implementation of an automated meter reading system.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/13/2004	<b>End Date</b>	03/03/2011
<b>Cost Estimate</b>	\$39,000,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$39,000,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	As meters age they under-report consumption and therefore revenues associated with under-reporting meters are lost. Meter revenue may be underestimated due to a lack of consistent meter reading caused by insufficient manpower. These improvement provide: (1) Meters – more accurate recording of consumption (2) Backflow devices – more secure control of distribution system integrity and compliance with state regulations for cross-connection control (3) AMR – More consistent reading of meters, therefore more accurate billing, better data to deal with customer complaints, without staff addition.

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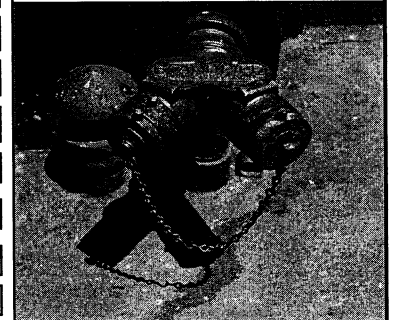
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	39,000,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>	<b>Total</b>
Revenue Bond	0	26,000,000	13,000,000	0	0	0	0	39,000,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Lee Hunt		
<b>Project Name</b>	Valve, Pipe, and Fire Hydrant Repairs/Replacements		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project includes the repair of valves, fire hydrants and pipe segments, discovered to be failing or leaking or inoperable under the leakage audit.</p> <p>Note: This project is to be fully funded from a Budget line item, not from capital (bond) funds 11/28/2005 CIP Update.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPUs</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/13/2004	<b>End Date</b>	02/20/2018
<b>Cost Estimate</b>	\$0	<b>Estimated By</b>	
<b>Total Funded</b>	\$	<b>Total UnFunded</b>	\$

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	The existing system has been re-active in repairing leaks reported by customers or reported by repair crews. This has not located unreported leaks, which continue, yet are not identified and scheduled for repair. The current lost water rate indicates that there may be system leaks currently un-identified.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	0	0	0	0	0	0	0

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Ken Kvasnicka		
<b>Project Name</b>	Testing and Analysis of Large Water Meters		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	This project requires the testing and analysis of the operability and accuracy of all large meters. The scope of this work includes an identification and assessment of required repairs – or replacement for field crews to implement (under another contract).		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPUs</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/13/2004	<b>End Date</b>	10/25/2007
<b>Cost Estimate</b>	\$500,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$500,000	<b>Total UnFunded</b>	\$0

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Large meter consumption reflects approximately 75% of all finished water consumption, yet meter age and frequency of reading indicates an under-estimation of revenue. This contract will assess each large meter to (1) estimate lost consumption reading) (2) recommend repair to be accomplished under another contract.

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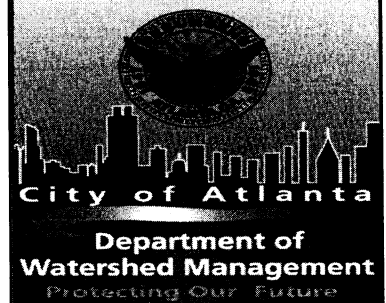
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	500,000	Local	Revenue Bond				
Consultant (524001)	0	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	500,000	0	0	0	0	0	0
							<b>Total</b>
							500,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Ken Kvasnicka		
<b>Project Name</b>	Repair and Replacement of Large Water Meters		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	These repairs and replacements will be based on the recommendations from the annual testing and analysis of large meter – annual contract.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/13/2004	<b>End Date</b>	01/06/2010
<b>Cost Estimate</b>	\$3,800,964	<b>Estimated By</b>	
<b>Total Funded</b>	\$2,300,964	<b>Total UnFunded</b>	\$1,500,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	As meters age they under-report consumption and therefore revenues associated with under-reporting meters are lost.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	3,800,964	Local	Revenue Bond				
Consultant (524001)	0	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	2,300,964	1,500,000	0	0	0	0	0
							<b>Total</b>
							3,800,964

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 08.02.010

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<b>Project Manager</b>	Lee Hunt		
<b>Project Name</b>	Pipe Laying - Annual Contract		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	This annual contract includes distribution main extensions, fire-hydrant relocation, and cut and plug requests. In addition, this work includes relocating water mains on GDOT right-of-way made necessary by State road widening projects.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPUs</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/13/2004	<b>End Date</b>	09/10/2016
<b>Cost Estimate</b>	\$56,510,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$37,610,000	<b>Total UnFunded</b>	\$18,900,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Ongoing water line replacement is necessary to maintain the system within the useful life of the water lines and to provide reliable and safe water service. The Department of Watershed Management utilizes outside annual contractors on an on-call basis to provide this work in a responsive and cost-efficient manner.

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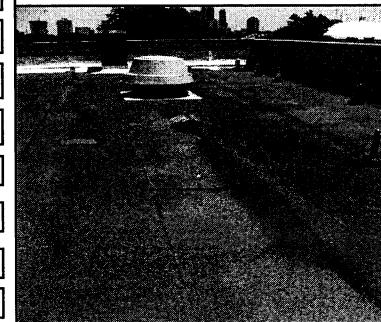
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	56,510,000	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	37,610,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	8,400,000	56,510,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 08.03.005

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<b>Project Manager</b>	Reza Bavani		
<b>Project Name</b>	Facility Roof Improvements		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The following structures have roofs in need of replacement. The existing structures have built-up roof systems which have deteriorated over the years. Several roofs show distinct signs of aging and have developed leaks. The amount of repair would likely exceed the cost for replacement and still would not markedly extend the life of the roofing, so entire removal and membrane replacement is included.</p> <p>At the Chattahoochee WTP:            Filter Building            Administration Building            Settled Solids Building            Chemical House            Raw Water Pump Station            Raw Water Intake Building</p> <p>At the Hemphill WTP:            The 1941 Filter Plant</p> <p>At the 14th Street Facility:            The Engineering and Construction Building            The Maintenance Building</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	8, 9		
<b>NPU</b>	A, C, D		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	12/01/2005	<b>End Date</b>	07/20/2008
<b>Cost Estimate</b>	\$800,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total Unfunded</b>	\$800,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	These facilities are in need of re-roofing to extend the life of the structure, eliminate the source of water damage and prevent unsafe environmental conditions for employees. Several of these facilities have internal damage and these repairs are required to prevent further degradation of necessary structures.

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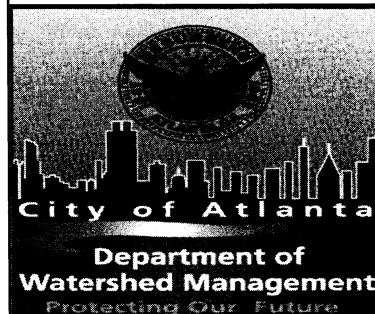
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	800,000	Local	Revenue Bond				
Facilities (574001)	0	Local	Revenue Bond				
Consultant (524001)	0	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	0	800,000	0	0	0	0	0
							<b>Total</b>
							800,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 08.04.012

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<b>Project Manager</b>	Melinda Langston		
<b>Project Name</b>	Customer Billing and Information System		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project will replace the existing EDS Customer Billing and Information System. Project includes:</p> <ul style="list-style-type: none"> <li>-Review and, where possible, updating historical water account information; Procurement, configuration and installation and startup of a new billing and customer information system;</li> <li>-Software licenses, training, and maintenance; integration of customer information with other City and Department functions (e.g., Finance, Operations, and Maintenance);</li> <li>-Enhancements to the business operations of the Bureau of Drinking Water; and</li> <li>-Selection of an off-site billing system service provider</li> </ul>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPUs</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	10/01/2004	<b>End Date</b>	12/31/2007
<b>Cost Estimate</b>	\$7,386,685	<b>Estimated By</b>	
<b>Total Funded</b>	\$7,386,685	<b>Total UnFunded</b>	\$0

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	This project is necessary to enhance Water and Sewer Fund revenue collections and support upgrade of the City's bond rating. The existing system is no longer marketed by vendor and as a result maintenance and enhancements are difficult. Substantial upgrades to the system are required to accommodate new rate structure, integration of other City services such as stormwater, and better City access and information utilization. Existing system does not comply with City-Wide Information Technology requirements.

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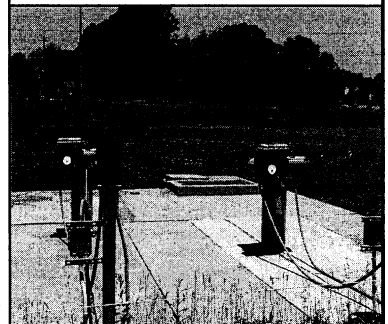
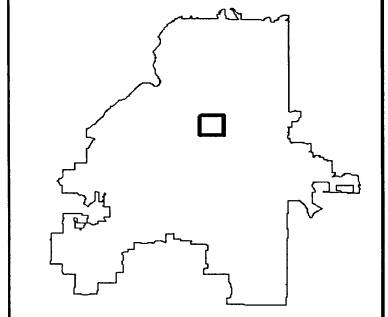
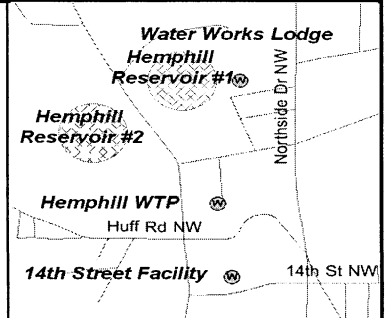
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	7,386,685	Local	Revenue Bond					
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>	<b>Total</b>
Revenue Bond	7,386,685	0	0	0	0	0	0	7,386,685

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.02.042

Project Description

<b>Project Manager</b>	Daniel Shaw		
<b>Project Name</b>	Hemphill WTP Clearwells		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The scope of work for this project is to prepare evaluation and design services, bid phase and construction services to: rectify existing substantial leakage from clearwells 2 and 3 at Hemphill WTP, conduct an assessment of the extent of ground subsidence and voids and design suitable remedial works for clearwells 2 and 3, conduct structural assessments and design suitable remedial works for clearwells 2 and 3 and valve vault chambers 4, 5 and evaluate the potential cost of demolition and reconstruction of clearwell 1.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	9		
<b>NPU</b>	D		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	09/01/2004	<b>End Date</b>	10/19/2007
<b>Cost Estimate</b>	\$1,669,630	<b>Estimated By</b>	
<b>Total Funded</b>	\$419,630	<b>Total Unfunded</b>	\$1,250,000



Justification

<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	<p>The leakage from the clearwells has caused soil subsidence in the area and loss of revenue is substantial with this loss of treated drinking water.</p> <p>Cost shown is for Design Only. Construction and CM Services during construction is not included in the budget.</p>

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	1,250,000	Local	Revenue Bond					
Consultant (524001)	419,630	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	419,630	1,250,000	0	0	0	0	0	1,669,630



## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Danny Friend		
<b>Project Name</b>	Chattahoochee & Hemphill Water Treatment Plants (WTPs) - On Site Sodium Hypochlorite Gen		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project will convert the existing 12 percent liquid sodium hypochlorite systems at the Hemphill and Chattahoochee Water Treatment Plants (WTPs) to on-site sodium hypochlorite generation systems. The on-site generation of sodium hypochlorite at water treatment facilities is an increasingly used technology as utilities strive to minimize the quantities of hazardous chemicals stored on-site. By generating a low strength (0.8%) sodium hypochlorite solution at the treatment facility, a brine solution is stored on-site rather than having it shipped in as a 12 percent solution. This eliminates transportation of a hazardous chemical through surrounding communities and reduces the potential of safety hazards to the operations staff at each plant.</p> <p>The on-site generation systems will be sized at each WTP for the maximum WTP capacity and the maximum sodium hypochlorite dosage expected to be utilized per EPD requirements. The systems will consist of regenerating water softeners, metering pumps, brine solution tanks, dilution blowers, bulk storage tanks and a storage building.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPU's</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	10/03/2005	<b>End Date</b>	04/29/2008
<b>Cost Estimate</b>	\$8,000,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$8,000,000

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<b>Employee Health &amp; Safety</b>	The product generated onsite is less caustic and more benign to employees handling it than is 12% liquid sodium hypochlorite currently in use.
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	1) By producing onsite, the BDW will reduce the number of trucks entering the facility which will reduce risk and reduce security exposure. 2) By reducing the number of trucks delivering to the water treatment plant, there will be less risk to the community at large in case of an accident during transport. 3) Producing onsite gives total control over supply without being dependent upon vendors.
<b>Cost Savings/Revenue Generation</b>	20 year life-cycle analysis indicates a savings of \$17.4 million with an \$8 million capital cost investment.
<b>Other</b>	Not applicable

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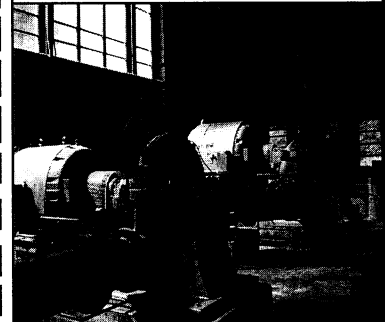
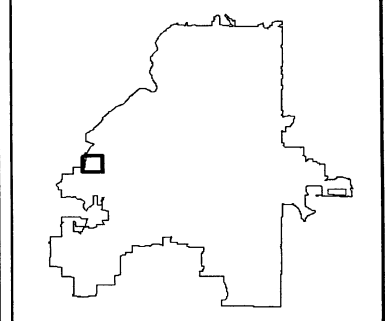
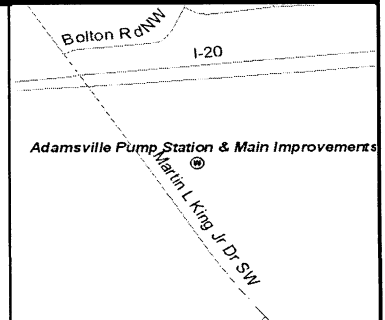
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	7,000,000	Local	Revenue Bond				
Consultant (524001)	1,000,000	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	0	8,000,000	0	0	0	0	0
							<b>Total</b>
							8,000,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Reza Bavani		
<b>Project Name</b>	Adamsville Pump Station & Main Improvements		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The water main in this project is a segment of a major system-wide transmission main improvements effort to implement long-term water distribution upgrades. A comprehensive study of the distribution system by CH2M Hill, in a 2020 Master Plan report, made recommendations of several transmission main and pump station projects that would be required, this main and pump station being part of that.</p> <p>The project includes design, easement acquisition, and construction of approximately 30,300 linear feet of 48" diameter transmission main along Bolton Rd., beginning at the Chattahoochee Water Treatment Plant, and continuing generally along Bolton Road to the Adamsville Pump Station. Alternate segments within this route, which may save construction cost and reduce impact to the neighborhood, will be evaluated. CIP task item 98.08.024, South-West Main Improvements, connects this main to the south of the Adamsville Pump Station.</p> <p>The existing Adamsville pump station has 10 MGD, 15 MGD, and 20 MGD pumps and a suction side, 42" diameter concrete transmission main, which were installed in the late 1950's, and will remain in service.</p> <p>This project also includes the design and construction of an additional 15 MGD Pump, expansion of the existing pump station building, replacement of the venturi</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	9, 10		
<b>NPU's</b>	H, I		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	09/17/2004	<b>End Date</b>	07/31/2009
<b>Cost Estimate</b>	\$32,607,189	<b>Estimated By</b>	
<b>Total Funded</b>	\$2,227,189	<b>Total Unfunded</b>	\$30,380,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	As documented in the CH2M Hill, 2020 Distribution Master Plan report, the future water demand in the South Fulton County service area warrants additional capacity in order to supply the anticipated growth in customer base, including wholesale customers. The City has recently updated the hydraulic model of the distribution system with new population forecasts, and simulations continue to confirm the need for additional transmission main and pump station capacity. In addition, several water main breaks in this area have occurred in recent years, leaving many customers with low pressure or without water until repairs are made, showing the need for redundant water lines in this growing area. The Stonewall elevated storage tanks and the new Koweta ground storage tanks will be heavily dependant on this supply source of water from the Chattahoochee Water Treatment Plant.
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Growth of the system consumer base has stressed the existing distribution system in the southwest portion of the service area. Ability to continue to provide adequate pressure and emergency fire flows depend on increasing the distribution system capacity with these improvements. System reliability in South West to meet existing demand is enhanced by this project. See also Koweta Rd. Pump Station.

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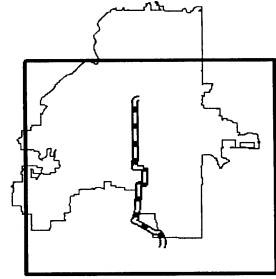
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	660,000	Local	Revenue Bond					
Easements(572001)	1,000,000	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	25,970,000	Local	Revenue Bond					
Consultant (524001)	4,977,189	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	2,227,189	14,780,000	15,600,000	0	0	0	0	32,607,189

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Transmission Main - Hemphill South		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project is the installation of 36" through 60" water mains from Hemphill WTP south to the airport, in accordance with the August 1995 Distribution Master Plan:</p> <p>Transmission Mains; 24,700 LF of 60" DIP Water Main from Hemphill WTP to Airport and Deckner Avenue on Chestnut Road, Lee Street, and sylvan Road.</p> <p>5,500 LF of 60" DIP Water Main from Deckner Avenue to Fair Drive on Deckner Avenue and Stewart Avenue.</p> <p>32,200 LF of 36" DIP Water Main from Fair Drive to Hartsfield Pump Station on Lakewood Avenue, Springdale Road, North Avenue, Raney Avenue, Airport Loop Road, and a Non-Licensed Vehicle Road.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 7, 8, 9, 10, 12		
<b>NPU's</b>	C, D, E, G, J, K, L, M, S, T, V, X, Y		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	07/19/2009
<b>Cost Estimate</b>	\$85,260,335	<b>Estimated By</b>	
<b>Total Funded</b>	\$3,629,211	<b>Total Unfunded</b>	\$81,631,124

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	The current distribution system infrastructure is not sufficient for the demand occurring and the anticipated demand. These pipelines are part of the overall plan to provide reliable pressure and supply to the south/southwest area in consort with the Hemphill WTP improvements and the additional pump at the Hartsfield Pump Station. In accordance with the Consent Order intent of improving system reliability, this work is required to provide a consistent, functioning system capable of reliable water delivery to all customers.

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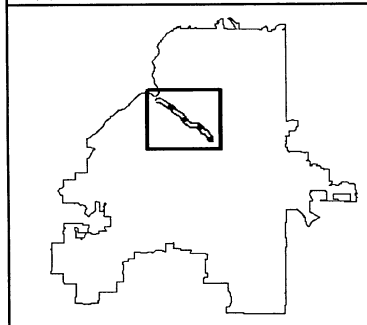
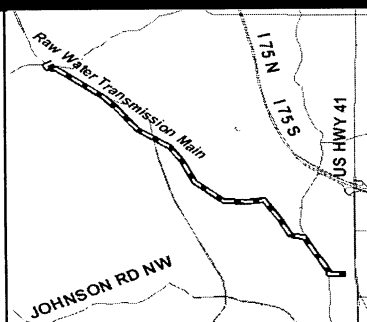
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	1,000,000	Local	Revenue Bond					
Easements(572001)	827,000	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	76,359,124	Local	Revenue Bond					
Consultant (524001)	7,074,211	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	3,629,211	70,349,390	11,281,734	0	0	0	0	85,260,335

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.04.007

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<b>Project Manager</b>	Lancelot Clark		
<b>Project Name</b>	Raw Water Transmission Mains		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The existing raw water transmission system is comprised of over 80,000 linear feet of mains, ranging in diameter from 30-inches to 72-inches, and conveys up to 180 million gallons per day of raw (untreated) water from the Chattahoochee River for drinking water treatment. The raw water is pumped from the river via the Chattahoochee Raw Water Pump Station to both the Chattahoochee Water Treatment Plant and the Hemphill Complex reservoirs. The goals of this project is to: 1) Renew the existing mains or replace them in order to extend the lifetime of this infrastructure asset by 100 years; and 2) Increase the reliability of the Chattahoochee Water Treatment Plant by installing a piping connection to a reservoir source.</p> <p>This project will consist of a three part implementation process. Phase I will include a detailed assessment and report on the status of the existing mains – investigating the pipe material, corrosion, structural integrity, leakage, breakage history, and other engineering parameters in order to assess the remaining serviceable lifetime of the pipes. Phase I also includes determining the most feasible route for connecting a reservoir to the Chattahoochee Water Treatment Plant. Phase II will consist of the design activities to implement the approved recommendations from the Phase I evaluations. Phase III will consist of construction activities to implement the design.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	2, 3, 7, 8, 9		
<b>NPU's</b>	A, C, D, E, G, K, L		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	06/01/2004	<b>End Date</b>	10/03/2010
<b>Cost Estimate</b>	\$49,578,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$732,400	<b>Total Unfunded</b>	\$48,845,600

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	EPD Consent Order EPD-WS-684 required the City to perform a feasibility study for providing the Chattahoochee Water Treatment Plant with off-stream storage capacity. That study, now completed, recommended an expansion of and a connection to the existing Hemphill reservoirs as the most feasible solution. This project would implement that Consent Order study recommendation.
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	The existing raw water mains consist of some of the oldest pipes in the City's water system, dating back to the 1890's. Three of the four mains feeding the Hemphill reservoirs are cast iron pipe welded together at the joints with lead. All three of these mains have exceeded their expected lifetime and are overdue for assessment. The fourth main is a steel main, laid in the early 1970's, with a history of failures and documented design deficiencies. A complete failure in the raw water main system would be devastating to the ability to provide drinking water to the City's service area. In addition, the Chattahoochee Water Treatment Plant does not currently have any connection to an off-stream storage source. A problem at the Chattahoochee River could leave the Chattahoochee Water Treatment Plant with no source of water – necessitating the need for an off-stream water storage connection.
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Raw water piping system requires corrective action to reduce the possibility of a major service disruption. Age of the system requires scheduled replacement as features reach the end of their service life.

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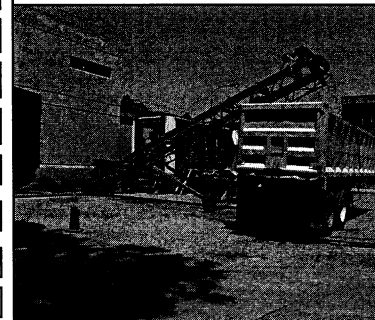
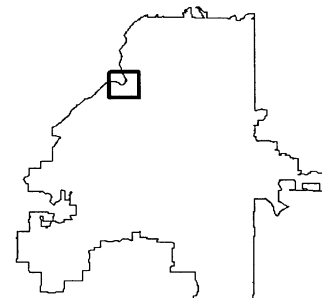
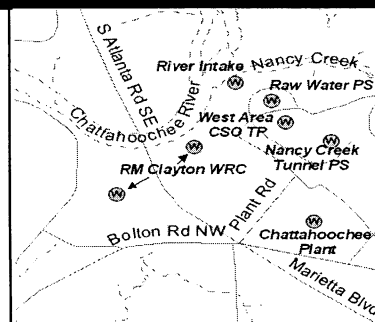
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	786,000	Local	Revenue Bond					
Easements(572001)	1,000,000	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	38,437,000	Local	Revenue Bond					
Consultant (524001)	9,355,000	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	732,400	4,125,600	15,892,250	23,062,200	5,765,550	0	0	49,578,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Rob Bush		
<b>Project Name</b>	Sludge Belt Presses		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project includes the design, construction and installation of new belt press dewatering facilities at both Hemphill WTP and Chattahoochee WTP.</p> <p>1. At the Hemphill WTP, the existing plate and frame presses are nearing the end of their useful life as demonstrated by the high cost of operation and the scarcity of replacement parts. As such, two new belt presses (and support facilities) are included in this project to replace the plate and frames. These belt presses are less energy, less chemical and less labor intensive.</p> <p>2. At the Chattahoochee WTP, two new belt presses are also planned, complete with additional piping and support facilities such as chemical feed tanks and piping. Chattahoochee WTP is currently using a test belt press which has shown good results for cake dryness and capacity to meet WTP sludge production.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	2, 3, 7, 8, 9		
<b>NPU's</b>	A, C, D, E, K, L		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	10/24/2008
<b>Cost Estimate</b>	\$8,525,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total Unfunded</b>	\$8,525,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	When facing costly repairs to the old plate & frame sludge removal system at the Chattahoochee Settled Solids Facility, in 2000, the City and United Water evaluated the feasibility of a belt press system. In addition to reduced labor requirements, the new system did not require heavy lime dosing and thus greatly reduced the volume of sludge required to be hauled off to a landfill. A pilot study was performed which gained EPD approval of the process for both Chattahoochee and Hemphill plants.
<b>Other</b>	Operations and maintenance of the plate and frame units is cost prohibitive. Maintenance can require spare parts that are not readily available, and in some cases repair require custom fabrication. The plate and frame technology has been replaced by more efficient sludge dewatering by belt press. These belt presses will decrease lime usage, decrease operating labor and energy costs. The satisfactory performance of these belt presses has been demonstrated on Chattahoochee sludge dewatering for a year.

A permanent installation is needed to improve process reliability and operation costs for the Hemphill plant. The Chattahoochee plant may evaluate belt press installation as well as discharge to the RM Clayton plant via sludge pipe line for final dewatering and disposal.

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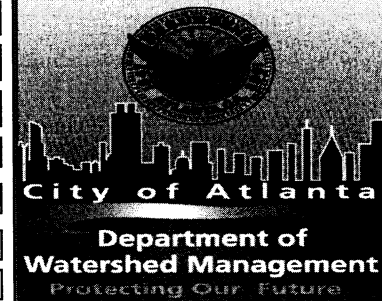
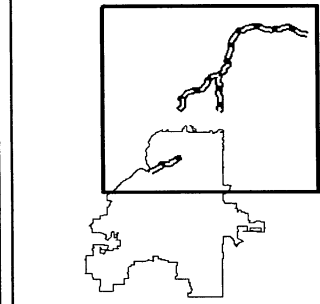
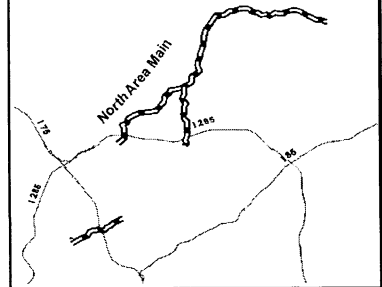
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	7,186,000	Local	Revenue Bond				
Consultant (524001)	1,339,000	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	0	8,525,000	0	0	0	0	0
							<b>Total</b>
							8,525,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	North Area Main Improvements		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>Improvements to the 26", 16", and 12" water mains along Spalding Drive and Peachtree Dunwoody Road.</p> <p><b>Water Mains</b></p> <p>1. 1,300 LF of 12" DIP between Peachtree-Dunwoody Road west to the Johnson Ferry Road Fork. The Route/Location is Johnson Ferry Road with connections at a) existing 12" on Johnson Ferry Road, b) existing 12" and new 16" on Peachtree-Dunwoody Road, and c) existing 8" and 16" on Johnson Ferry Road.</p> <p>2. 1,900 LF of 12" DIP. The Route/Location is Mount Vernon Highway with connections at a) 24" Mount Vernon Tank Draft/Fill line and b) 12" on Mount Vernon Highway.</p> <p>3. 19,100 LF of 16" DIP from Spalding Drive, south to Johnson Ferry Road. The Route/Location is Peachtree-Dunwoody Road with Connections at a) new 36" on Spalding Drive, b) Existing 12" on Peachtree-Dunwoody Road, and c) existing 12" and new 12" on Johnson Ferry Road.</p> <p>4. 16,900 LF of 30" DIP from the Chattahoochee WTP to the Northside Pumping Station. The Route/Location is Moores Mill Road with connections at a) the Chattahoochee WTP discharge and b) the existing 30" at the Northside Pumping Station.</p> <p>5. 34,000 LF of 36" DIP from Pitts Road, southwest to Mount Vernon Highway. The</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	8, 9		
<b>NPU's</b>	A, B, C, D		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	12/19/2005	<b>End Date</b>	07/10/2012
<b>Cost Estimate</b>	\$38,050,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total Unfunded</b>	\$38,050,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Increased consumer usage requires expansion of the transmission and distribution system to meet consumer demands and provide less risk on providing adequate fire flow protection in certain areas of the system. In accordance with the Consent Order intent of improving system reliability, this work is required to provide a consistent, functioning system capable of reliable water delivery. These mains are infrastructure improvements, planned per the Distribution Master Plan, to improve current reliability and to meet future demands.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	500,000	Local	Revenue Bond					
Easements(572001)	1,000,000	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	30,250,000	Local	Revenue Bond					
Consultant (524001)	6,300,000	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	3,000,000	0	1,500,000	29,012,500	4,537,500	0	38,050,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Distribution System Hydraulic Model Update		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project includes a software update for the existing Water Bureau hydraulic model and include model calibration by field measurement.</p> <p>This project will permit the updating of the database in the hydraulic model with current and more recent population data (2000 Census Data ) to permit more reliable and accurate system demand forecasting necessary as a planning tool for system improvements as well as establishing budgetary amounts and time periods for such evaluations.</p> <p>Future Funding for this project shall be funded from the DWM Budget Line Item or the Renewal and Extension Fund.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPUs</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	09/17/2004	<b>End Date</b>	04/04/2006
<b>Cost Estimate</b>	\$793,400	<b>Estimated By</b>	
<b>Total Funded</b>	\$793,400	<b>Total UnFunded</b>	\$0

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	The hydraulic model developed by the COA needs to be updated periodically due to growth in the system since 1995 and assumptions made during the preparation of the model need to be validated prior to using the model as a planning and design tool. Without an up to date model, the ability to use the model to find effective and cost effective up-grade plans is seriously compromised.

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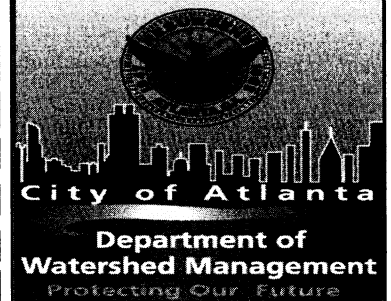
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	0	Local	Revenue Bond				
Consultant (524001)	793,400	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	793,400	0	0	0	0	0	0
							<b>Total</b>
							793,400

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Water Main Replacement - Virginia Highlands		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The Virginia Highlands area had water mains installed in the early 1900's. These mains are all 6-inch cast iron mains. There is a total of approximately 120,000 feet of 6-inch cast iron water mains to be replaced. These mains require immediate main replacement to improve hydraulic capacity and water quality.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	6		
<b>NPU's</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/26/2005	<b>End Date</b>	01/31/2009
<b>Cost Estimate</b>	\$25,650,369	<b>Estimated By</b>	
<b>Total Funded</b>	\$5,790,074	<b>Total UnFunded</b>	\$19,860,295

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Water Main Replacement Program. Replacing and rehabilitating critical and aging mains throughout the water system.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	23,450,369	Local	Revenue Bond					
Consultant (524001)	2,200,000	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	5,790,074	17,515,258	2,345,037	0	0	0	0	25,650,369



## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Water Main Replacement - GA Tech Midtown and Bedford Pines Area		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	The Midtown, GA. Tech and Bedford Place area had water mains installed in the early 1900's. These mains are all 6-inch cast iron mains. There is a total of approximately 161,415 feet of 6-inch cast iron water mains to be replaced. These mains require immediate main replacement to improve hydraulic capacity and water quality.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPU's</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/17/2005	<b>End Date</b>	04/12/2009
<b>Cost Estimate</b>	\$30,654,942	<b>Estimated By</b>	
<b>Total Funded</b>	\$1,419,942	<b>Total UnFunded</b>	\$29,235,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water
<b>Service Reliability/Risk/Security</b>	These mains are cast iron pipes having been in the service for over 75 years or longer. Couple with the fact that these are mains that have very little, if any, remaining useful service life. Water quality is also a constant concern from both a public health and aesthetic prospective. Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Cost Savings/Revenue Generation</b>	Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality.
<b>Other</b>	Not applicable

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	25,871,000	Local	Revenue Bond					
Consultant (524001)	4,783,942	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	1,419,942	18,886,600	10,348,400	0	0	0	0	30,654,942

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Richard Parker		
<b>Project Name</b>	Emergency: Water Main Replacement and Building Repair along Peachtree Rd		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	Emergency Water Main Repair Work and Building Repair Work along Peachtree Road. The budget shown will increase as the invoices are paid.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPU</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	06/10/2005	<b>End Date</b>	08/31/2005
<b>Cost Estimate</b>	\$3,585	<b>Estimated By</b>	
<b>Total Funded</b>	\$3,585	<b>Total UnFunded</b>	\$0

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Prevention of Customer Service outage.
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Not applicable

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	3,585	Local	Revenue Bond				
Consultant (524001)	0	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	3,585	0	0	0	0	0	0
							<b>Total</b>
							3,585

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	English Avenue, Vine City, Bankhead Water Main Replacement		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	The English Avenue area had water mains installed in the early 1900's. These mains are all 6" cast iron mains. There is a total of approximately 101,500 feet of 6" cast iron water mains to be replaced. These mains required immediate main replacement to improve hydraulic capacity and water quality.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPU's</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/03/2006	<b>End Date</b>	01/22/2009
<b>Cost Estimate</b>	\$21,005,448	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$21,005,448

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	These mains are cast iron pipes having been in the service for over 75 years or longer. Couple with the fact that these are mains that have very little, if any, remaining useful service life. Water quality is also a constant concern from both a public health and aesthetic perspective. Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Cost Savings/Revenue Generation</b>	Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality.
<b>Other</b>	Not applicable

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	16,893,902	Local	Revenue Bond					
Consultant (524001)	4,111,546	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	11,575,619	9,429,829	0	0	0	0	21,005,448

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.04.102

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Old Fourth Ward, Inman Park Area Water Main Replacement Program		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The Old Fourth Ward Area had water mains installed in the early 1900's. These mains are all 6" cast iron mains. There is a total of approximately 74,500 feet of 6" cast iron water mains to be replcaed. These mains required immediate main replacement to improve hydraulic capacity and water quality.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPUs</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	02/06/2006	<b>End Date</b>	11/27/2009
<b>Cost Estimate</b>	\$20,943,369	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$20,943,369

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviates brown water complaints, biofilm growth, and the need for flushing which wastes potable water
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	These mains are cast iron pipes having been in the service for over 75 years or longer. Couple with the fact that these are mains that have very little, if any, remaining useful service life. Water quality is also a constant concern from both a public health and aesthetic prospective. Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviates brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Cost Savings/Revenue Generation</b>	Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality.
<b>Other</b>	Not applicable

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	16,831,823	Local	Revenue Bond					
Consultant (524001)	4,111,546	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	2,285,000	16,133,596	2,524,773	0	0	0	20,943,369

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Water Main Replacement Program: Piedmont Heights and Ansley Park Area		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	The Piedmont Heights/Ansley Park Area had water mains installed in the early 1900's. These mains are all 6" cast iron mains. There is a total of approximately 36,295 feet of 6" cast iron water mains to be replaced. These mains required immediate main replacement to improve hydraulic capacity and water quality.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPUs</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/18/2008	<b>End Date</b>	04/14/2011
<b>Cost Estimate</b>	\$11,958,582	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$11,958,582

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	These mains are cast iron pipes having been in the service for over 75 years or longer. Couple with the fact that these are mains that have very little, if any, remaining useful service life. Water quality is also a constant concern from both a public health and aesthetic perspective. Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Cost Savings/Revenue Generation</b>	Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality.
<b>Other</b>	Not applicable

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	9,892,550	Local	Revenue Bond					
Consultant (524001)	2,066,032	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	0	0	0	1,589,255	10,369,327	0	11,958,582

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.04.104

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Water Main Replacement Program: Edgewood-Kirkwood-Sumerhill Area		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The EDGEWOOD-KIRKWOOD-SUMERHILL Area had water mains installed in the early 1900's. These mains are all 6" cast iron mains. There is a total of approximately 176,000 feet of 6" cast iron water mains to be replaced. These mains required immediate main replacement to improve hydraulic capacity and water quality.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPU's</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/18/2008	<b>End Date</b>	09/28/2012
<b>Cost Estimate</b>	\$29,188,512	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$29,188,512

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**Employee Health & Safety** Not applicable

**Consent Order/Regulatory Compliance** Not applicable

**Customer Service** . Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.

**Service Capacity** Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality. These mains are cast iron pipes having been in the service for over 75 years or longer. Couple with the fact that these are mains that have very little, if any, remaining useful service life. Water quality is also a constant concern from both a public health and aesthetic perspective. Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.

**Service Reliability/Risk/Security**

Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality.

**Cost Savings/Revenue Generation** Not applicable

**Other** Not applicable

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	23,820,773	Local	Revenue Bond					
Consultant (524001)	5,367,739	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	0	0	2,982,077	0	22,633,319	3,573,116	29,188,512

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.04.105

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Water Main Replacement Program: Capital View and Lakewood Heights Area		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The Capitol View/Lakewood Heights Area had water mains installed in the early 1900's. These mains are all 6" cast iron mains. There is a total of approximately 148,000 feet of 6" cast iron water mains to be replaced. These mains required immediate main replacement to improve hydraulic capacity and water quality.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPU's</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/17/2009	<b>End Date</b>	09/27/2013
<b>Cost Estimate</b>	\$26,852,696	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$26,852,696

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Service Capacity</b>	Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality.
<b>Service Reliability/Risk/Security</b>	These mains are cast iron pipes having been in the service for over 75 years or longer. Couple with the fact that these are mains that have very little, if any, remaining useful service life. Water quality is also a constant concern from both a public health and aesthetic prospective. Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Cost Savings/Revenue Generation</b>	Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality.
<b>Other</b>	Not applicable

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	21,841,267	Local	Revenue Bond					
Consultant (524001)	5,011,429	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	0	0	0	2,784,127	0	24,068,569	26,852,696

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.04.106

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Water Main Replacement Program: Cascade Heights and Florida Heights		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The Cascade Heights/Florida Heights Area had water mains installed in the early 1900's. These mains are all 6" cast iron mains. There is a total of approximately 102,000 feet of 6" cast iron water mains to be replaced. These mains required immediate main replacement to improve hydraulic capacity and water quality.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>			
<b>NPUs</b>			
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/16/2008	<b>End Date</b>	09/19/2014
<b>Cost Estimate</b>	\$23,334,397	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total Unfunded</b>	\$23,334,397

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Service Capacity</b>	Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality.
<b>Service Reliability/Risk/Security</b>	These mains are cast iron pipes having been in the service for over 75 years or longer. Couple with the fact that these are mains that have very little, if any, remaining useful service life. Water quality is also a constant concern from both a public health and aesthetic perspective. Majority of these mains are on flushing program due to repeated customer complaints. Replacement of these older mains will alleviate brown water complaints, biofilm growth, and the need for flushing which wastes potable water.
<b>Cost Savings/Revenue Generation</b>	Many of these mains are 6" diameter pipe, which no longer meet the minimum design standard of the system; these mains require immediate replacement to improve hydraulic capacity and water quality.
<b>Other</b>	Not applicable

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	18,859,659	Local	Revenue Bond					
Consultant (524001)	4,474,738	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	0	0	0	0	2,485,966	20,848,431	23,334,397

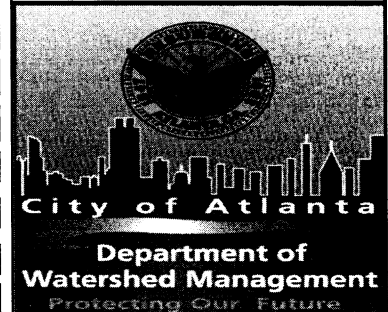


## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Lee Hunt		
<b>Project Name</b>	Downtown Elevated Storage Tanks		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project will provide service reliability in the downtown area drinking water distribution system if short term outages occur at the Hemphill Pumping Station. This project consists of three elements: 1) Performing a hydraulic analysis of the drinking water distribution system with respect to adding one or more elevated storage tanks in the downtown area. The tank capacity is expected to be approximately 2 million gallons. The analysis includes determining the required number, size, and locations for potential elevated tanks, and the production of a technical report ranking the available options; 2) Performing a feasibility and cost analysis of placing either a new tank at the recommended site(s) or relocating an existing, but out of service tank currently owned by the City; and 3) Perform a site survey and geotechnical assessment of the recommended site(s) and prepare design documents for construction bid. The design will include refresh water equipment and interconnecting piping to the distribution system.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 5, 6		
<b>NPUs</b>	E, M, V, W		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/02/2007	<b>End Date</b>	04/13/2010
<b>Cost Estimate</b>	\$3,451,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$3,451,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	An elevated storage tank will generally provide more year-round stability in the water pressure for most customers in the downtown area, whether there is a power outage at the pump station, a nearby water main break, or local fire fighting activities.
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	The Bureau of Drinking Water is migrating away from steam powered water pumps and toward environmentally cleaner and more energy efficient electrically powered pumps. Electrical power outages, even short blinks, however, can cause a temporary shutdown of the pumps until back-up generators are brought on-line and pump service restored. A brief disruption of water pump service can quickly manifest itself into destructive water hammers that require expense repairs and / or low system pressures that require "boil water" advisories. Strategically placed elevated water storage tanks can significantly reduce or eliminate the risks associated with short term power outages.
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Partial loss of supply capabilities reduces the ability of the distribution system to maintain required pressure. Storage provides necessary time to correct emergency conditions such as equipment failure or loss of power without disrupting service. This project will provide uninterrupted service to the downtown area in event of short-term power failure at Hemphill Pumping Station.

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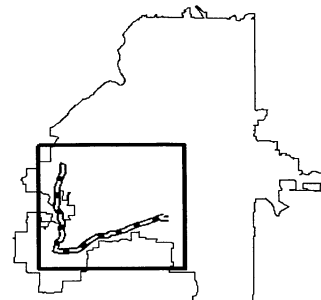
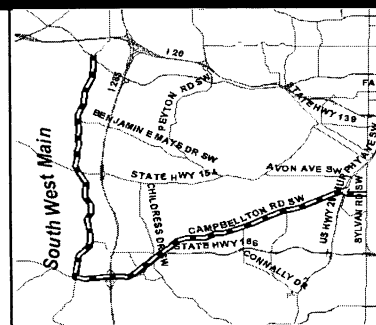
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	207,000	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	3,244,000	Local	Revenue Bond				
Consultant (524001)	0	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	0	0	0	3,451,000	0	0	0
							<b>Total</b>
							3,451,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.024

Project Description

<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	South-West Main Improvements		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project includes improvements to the 30" water main from Hemphill to Ben Hill and to secondary mains.</p> <p>Water Mains – Southwest region of the distribution system:</p> <ol style="list-style-type: none"> <li>1. 34,000 LF of 30" DIP Water Main from the Hemphill-Hartsfield Connector to Fairburn Road. The Route/Location is Deckner Avenue, Sylvan Road, Arden Avenue, Lee Street, and Campbellton Road with connections on a) new 60-inch on Allene Avenue, b) existing 20-inch on Landrum Drive, and c) existing 16 and 30-inch and new 48-inch on Fairburn Road.</li> <li>2. 9,200 LF of 54" DIP Water Main from Adamsville Pump Station to Benjamin Mays Drive on Martin Luther King Drive and Fairburn Road.</li> <li>3. 19,600 LF of 48" DIP Water Main from Benjamin Mays Drive to Campbellton Road on Fairburn Road and Austin Road.</li> </ol>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	4, 9, 10, 11, 12		
<b>NPU's</b>	H, I, P, R, S, T, V, X		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	04/18/2009
<b>Cost Estimate</b>	\$36,553,387	<b>Estimated By</b>	
<b>Total Funded</b>	\$1,949,970	<b>Total Unfunded</b>	\$34,603,417



Justification

Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	Growth of the system consumer base has stressed the existing distribution system in the south service area. Ability to continue to provide adequate pressure and emergency fire flows relies on increasing the distribution system capacity with these improvements. This work is in accordance with the August 1995 Distribution Master Plan.

Cost

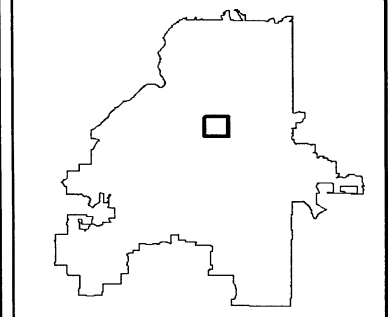
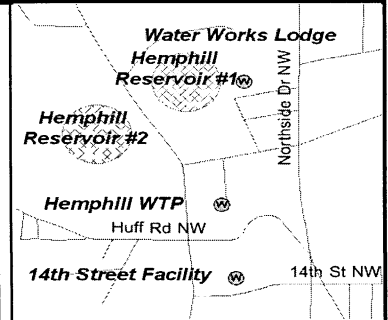
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	598,000	Local	Revenue Bond					
Easements(572001)	1,000,000	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	30,512,417	Local	Revenue Bond					
Consultant (524001)	4,442,970	Local	Revenue Bond					
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>	<b>Total</b>
Revenue Bond	1,949,970	30,026,554	4,576,863	0	0	0	0	36,553,387

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Reza Bavani		
<b>Project Name</b>	Water Laboratory & Water Works Lodge Renovation		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project consists of the design and construction to renovate several Bureau of Drinking Water facilities, which are located at two sites. The facilities and associated activities include:</p> <p>Hemphill Site:</p> <p>1) Waterworks Lodge – the scope includes replacing the roof structure, replacing the existing HVAC equipment and adding a new mechanical room, augmenting the lighting, enlarging the existing restrooms to make the facility compliant with current ADA regulations, pressure wash the interior and exterior stonewalls, and install a new sewer line;</p> <p>2) Green Street Conference Center – The existing building next to the Waterworks lodge, currently used as office space, will be converted into conference center space for the Hemphill Complex.. The renovated building will have a large conference room, reception area, two restrooms, a small kitchen area, and ADA ramps to enter the center;</p> <p>3) Gazebo – The roof of the gazebo, destroyed by a storm in the early 1990's, will be reconstructed. An ADA compliant sidewalk, from the Waterworks lodge to the gazebo, will be installed;</p> <p>4) Barbeque pavilion – The existing pavilion, next to the Lodge, will receive a cleaning and painting of the open-air structure. The BBQ pits will be repaired and</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	8, 9		
<b>NPU's</b>	A, C, D		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	04/25/2008
<b>Cost Estimate</b>	\$5,788,226	<b>Estimated By</b>	
<b>Total Funded</b>	\$512,226	<b>Total UnFunded</b>	\$5,276,000

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<b>Employee Health &amp; Safety</b>	The exterior brick on the laboratory building is beginning to collapse and must be removed and replaced in order to avoid both structural damage to the building and harm to City personnel.
<b>Consent Order/Regulatory Compliance</b>	None of the facilities included in this project currently meet ADA requirements. This project will bring the buildings into compliance.
<b>Customer Service</b>	The Waterworks Lodge is currently closed until renovations can be completed. The lodge has been a favorite group assembly location with the public for many years with daily requests for availability. A centralized laboratory will allow a more organized response to customer inquiries for water quality testing.
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	A centralized laboratory, designed and constructed to meet the current needs for modern lab analysis, is mandatory toward developing and maintaining a first in class water quality control program for the City.
<b>Cost Savings/Revenue Generation</b>	The Waterworks Lodge can be utilized as a meeting place for large groups and is normally available year-round for rent to the public on a fee basis.
<b>Other</b>	Multiple locations for laboratory analysis and pilot plant operation increases operations manpower and cost. This project is needed to centralize the water related laboratory services and the pilot plant study program. Current available space and usage is much more cost effective using the current lab area for Control Room expansion and renovating the river intake building as a laboratory.

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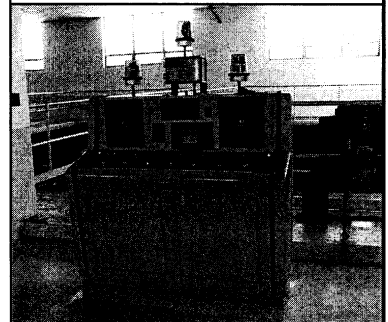
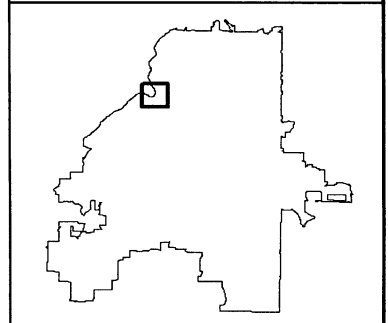
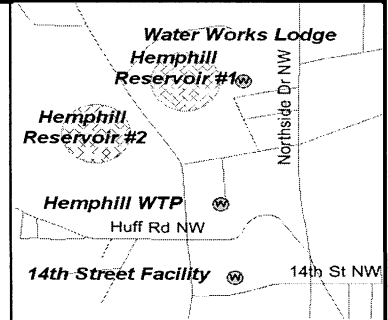
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	4,746,000	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	1,042,226	Local	Revenue Bond					
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>	<b>Total</b>
Revenue Bond	512,226	5,276,000	0	0	0	0	0	5,788,226

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.037

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<b>Project Manager</b>	Roger Smith		
<b>Project Name</b>	Automation of Hemphill & Chattahoochee Treatment Plants		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>This project will implement major improvements in the operational capabilities of running the drinking water system, affecting virtually all aspects of the Drinking Water Operations process, including the treatment plants and the water distribution system. The automation system will allow far greater automated control, monitoring, and historical data collection than currently exists. Controlled and monitored systems will include areas such as chemical feed applications, filter backwashing, filter rate control, finished water pumping, sludge removal and disposal, water storage levels and many other areas. Another key element of the project is the addition of a radio telemetry network to communicate with remote pump station, water tank, and sidewalk box data collection sites. The automation project will provide the hardware to update the local process monitoring instruments, control devices, and consoles with the latest technology as required and tie these signals, via new Ethernet networks, into new PLC's, workstations, and HMI equipment. A considerable amount of programming and testing will be required to interface all the hardware, create HMI graphic screens, and establish databases. All processes would be complimented with redundant hardware.</p> <p>The project will be implemented in three phases: 1) Phase I will include assessment of existing data and as-built conditions; 2) Phase II will include detailed design of the required automation system; and 3) Phase III will consist of construction activities.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	2, 3, 7, 8, 9		
<b>NPU's</b>	A, C, D, E, K, L		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	05/22/2008
<b>Cost Estimate</b>	\$15,000,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$980,000	<b>Total Unfunded</b>	\$14,020,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	EPD Consent Order EPD-WS-684 mandated improvements in the record keeping capabilities for all processes in the drinking water system. The automation system would This project and project 98.02.034 ( Hemphill & Chattahoochee WTP Improvements) which is currently under construction, completes the Capital Improvement commitments to EPD to improve the reliability of record keeping.
<b>Customer Service</b>	More efficient operations made possible by this project, can translate not only into lower costs to customers, but the efficient chemical treatment will provide consistently high water quality with fewer additives to the water.
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Control systems currently in place in the Water Plants rely heavily on human interface to initiate, control, and monitor many critical treatment processes. For the most part, these activities must be done locally to the process with limited remote control or monitoring. The new automated system would allow this type of operation, add full remote capability of operation, monitoring, and alarming. Continuous computer monitoring of all processes would not only allow benefits such as instantaneous adjustment of chemical feed dosing, but long term operation with the system will enable trending of chemical use, backwash cycle times, maintenance activities, etc, providing a reduction in water treatment operation costs because of lower chemical usage and more cost effective pro-active maintenance of equipment.
<b>Cost Savings/Revenue Generation</b>	
<b>Other</b>	As presently configured, the plants are primarily manually operated. Automation of these facilities will allow the plant to be controlled in response to treatment needs without the current level of manpower. This level of control will insure high water treatment standards are obtained. It will also guard against excess chemical usage due to inefficient overdosing conditions. This approach will standardize the equipment throughout the system for improved long term maintenance improvements, as well as enhance reporting capability for regulatory and contract purposes. Automation can provide the ability to forecast chemical purchases, and provide trending analysis of chemical to predict potential improvements to the type, order volume and delivery schedules.

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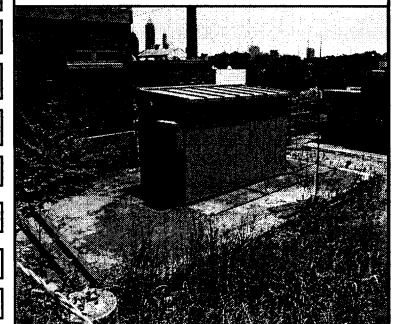
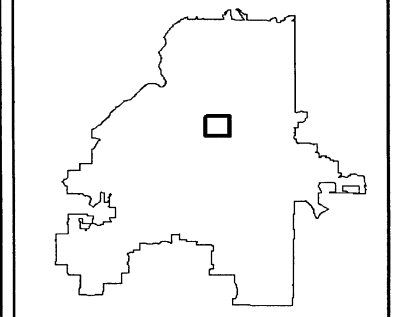
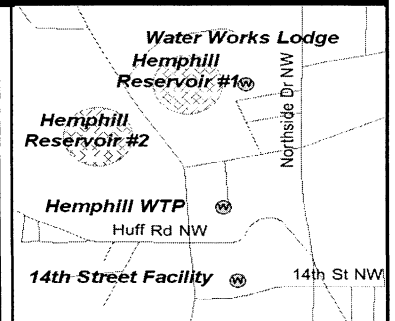
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	13,000,000	Local	Revenue Bond					
Consultant (524001)	2,000,000	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	980,000	14,020,000	0	0	0	0	0	15,000,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.038

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<b>Project Manager</b>	Lee Hunt		
<b>Project Name</b>	Electrical Switchgear Replacement		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>Install voltage surge equipment at Chattahoochee and replace the outdoor switchgear at Hemphill at 2 locations: adjacent to the main Georgia Power electrical substation and adjacent to the Chemical House. Original equipment was installed in 1960s and warrants replacement to improve reliability and personnel safety.</p> <p>Hemphill Treatment Plant Switchgear Upgrade – Upgrade existing outdoor switchgear in the Hemphill 2400v distribution system. Replacement is required at 2 locations; adjacent to the main Georgia Power electrical substation (six circuit breaker lineup) and adjacent to the Chemical House (seven circuit breaker lineup). Original equipment was installed in 1960s and warrants replacement to improve reliability and personnel safety.</p> <p>This work includes a short circuit study to evaluate the potential interferences caused by a single ground fault. This study is designed to identify potential domino effects of ground faults and recommend protective devices to isolate any failures and limit damage. Added loads over the years without change to the existing distribution equipment may have created an unstable operation condition of the electrical equipment. A short circuit study will identify these shortcomings in protection and recommend corrective measures.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	2, 3, 7, 8, 9		
<b>NPUs</b>	A, C, D, E, K, L		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	05/22/2008
<b>Cost Estimate</b>	\$1,698,826	<b>Estimated By</b>	
<b>Total Funded</b>	\$166,826	<b>Total Unfunded</b>	\$1,532,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	<p>Electrical equipment standards have increased since the subject equipment was installed, leaving these units below present day standards. Voltage surge protection is needed on all units to guard against loss of water production to due voltage spikes that happen periodically. Switchgear for these service voltage units wear out over time due to heat generation and environmental corrosion.</p> <p>Several outdoor switchgear sets require replacement or upgrades in order to maintain safe power delivery.</p>

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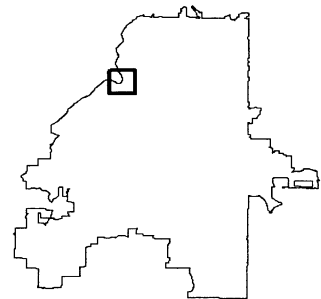
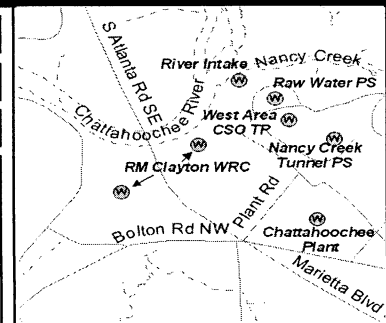
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	1,270,000	Local	Revenue Bond					
Consultant (524001)	428,826	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	166,826	1,532,000	0	0	0	0	0	1,698,826

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.041

Project Description

<b>Project Manager</b>	Daniel Shaw		
<b>Project Name</b>	Chattahoochee Plant Various Improvements		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The project includes several improvements to the Chattahoochee WTP:</p> <ol style="list-style-type: none"> <li>1. Chattahoochee WTP including, replace yard valve controllers, repair leaks at clearwell, replace backwash water pump, replace flow meters, and install new windows at chemical house</li> <li>2. Chattahoochee Complex Voltage Surge Equipment – Installation of voltage surge equipment to protect electrical circuits and equipment from electrical surges, particularly during pump start-up. Also replace control system UPS to assure constant control power.</li> <li>3. Chattahoochee Water Treatment Plant Filter/Administration Building Renovation of Filters #1-#13 – Conduct a filter performance study and recommend improvements, and implement. Potential improvements include new media, bottom restoration and modifications and repairs to the filter sweeps</li> <li>4. Chattahoochee Raw Water Pump Station– Remove the deposition of silt from the raw water pump suction wells, install conveyance system for pump station screens, replace overhead crane in pump room.</li> </ol>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	8, 9		
<b>NPU's</b>	A, C, D		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	11/28/2006
<b>Cost Estimate</b>	\$8,240,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$774,128	<b>Total Unfunded</b>	\$7,465,872



Justification

<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Age of equipment and daily use have resulted in wear and loss of function for various elements within the water treatment plant facility. In accordance with the Consent Order intent of improving system reliability, this work is required to provide a consistent, functioning facility capable of reliable water production.

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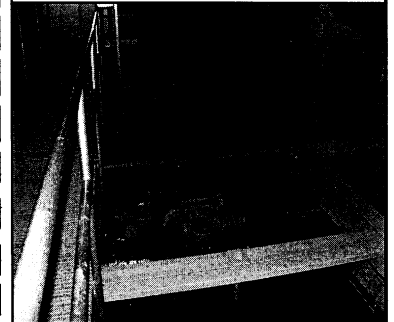
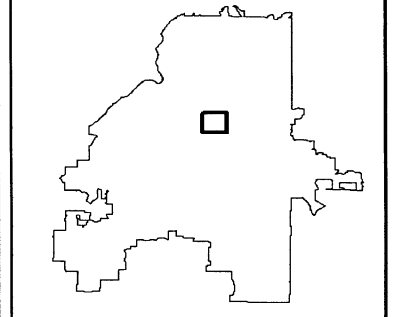
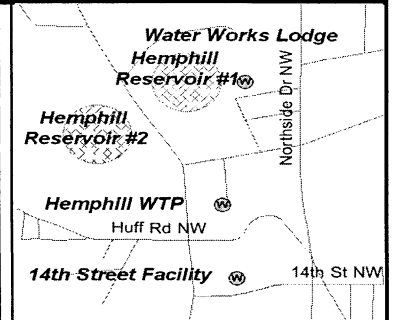
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	6,610,872	Local	Revenue Bond					
Consultant (524001)	1,629,128	Local	Revenue Bond					
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>	<b>Total</b>
Revenue Bond	774,128	7,465,872	0	0	0	0	0	8,240,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.042

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<b>Project Manager</b>	Daniel Shaw		
<b>Project Name</b>	Hemphill Plant Various Improvements		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>Project includes a variety of smaller plant improvements to be performed at the Hemphill WTP including:</p> <ol style="list-style-type: none"> <li>1. Hemphill Treatment Plant – Replace Electrical Distribution Panels Division I, II, and Basin Pump House.</li> <li>2. Hemphill Raw Water Reservoir – Dredging and removal of silt buildup in reservoir #2 resulting from the last ten years deposition.</li> <li>3. Hemphill Raw Water Reservoir Bathometric/Topographic Study and Draw-down Curve – Perform bathometric and topographic survey to ascertain the true topography of the reservoir and determine the actual capacity of raw water storage. Following completion of the survey determine the actual draw-down rate versus elevation of water level for more efficient use.</li> <li>4. Hemphill Treatment Plant - Repair thickener concrete surfaces; replace sludge ejectors below clarifiers and thickeners; and replace thickener drives (No.3,4 and 5).</li> <li>5. Hemphill Treatment Plant – Replace flow meters, replace valve actuators, purchase and install new backwash booster pumps, implement miscellaneous steam plant improvements.</li> </ol>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	2, 3, 7, 8, 10		
<b>NPU's</b>	C, D, E, K, L		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	08/02/2004	<b>End Date</b>	05/22/2008
<b>Cost Estimate</b>	\$6,792,041	<b>Estimated By</b>	
<b>Total Funded</b>	\$247,041	<b>Total UnFunded</b>	\$6,545,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	Not applicable
<b>Cost Savings/Revenue Generation</b>	Not applicable
<b>Other</b>	Age of equipment and daily use have resulted in wear and loss of function for various elements within the water treatment plant facility. In accordance with the Consent Order intent of improving system reliability, this work is required to provide a consistent, functioning facility capable of reliable water production.

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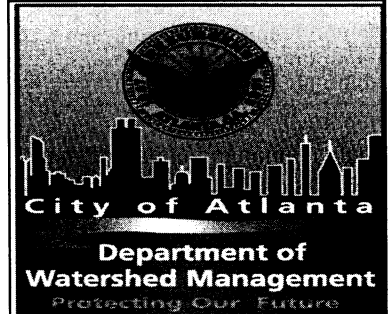
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	5,850,000	Local	Revenue Bond					
Consultant (524001)	942,041	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	247,041	6,545,000	0	0	0	0	0	6,792,041

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Peter Tinubu
<b>Project Name</b>	Asset Management System
<b>Program</b>	System Renewal/ Operational Reliability
<b>Description</b>	<p>This project is to initiate the integration of the information currently being collected by the maintenance management systems (Maximo and Hansen) into an operational management system that will allow the Watershed Department to plan for ongoing renewal and extension of the City's existing assets. This system will allow the Department to optimize the maintenance periods for various assets (e.g. balance cost with risk) and to more evenly distribute the cash flow necessary for renewal and extension activities.</p> <p>This project will provide an annual accounting of the assets of the Bureau of Drinking Water by performing an annual asset inventory determining the dollar value of equipment and facilities. This is a necessary function to be able to provide the true dollar value in the event additional bonds are to be sold as well as maintains an accurate accounting on an annual basis.</p> <p>Project will provide software, training, data gathering, and data input of Bureau of Water assets, both above and below ground. Provide various reports of assets values and trending to assist with prioritizing CIP and maintenance projects.</p>
<b>Sponsor (Lead)</b>	City of Atlanta
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12
<b>NPUs</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z
<b>Length in Feet</b>	
<b>Start Date</b>	08/02/2004
<b>Cost Estimate</b>	\$437,274
<b>Total Funded</b>	\$437,274
<b>Consent Decree</b>	No
<b>End Date</b>	01/28/2006
<b>Estimated By</b>	
<b>Total UnFunded</b>	\$0

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	Under GASB 34, all public works assets are required to be inventoried and given an asset value. The inventorying of these assets will require extensive work on the part of engineering and operation staff familiar with sites. Failure to comply with GASB 34 would dramatically affect the City's ability to obtain bonds. This system will allow the Department to optimize the maintenance periods for various assets (e.g. balance cost with risk) and to more evenly distribute the cash flow necessary for renewal and extension activities.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID
Land (571001)	0	Local	Revenue Bond				
Easements(572001)	0	Local	Revenue Bond				
Buildings (573001)	0	Local	Revenue Bond				
Facilities (574001)	0	Local	Revenue Bond				
Consultant (524001)	437,274	Local	Revenue Bond				
<b>Source of Funds</b>	<b>To Date</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011-16</b>
Revenue Bond	437,274	0	0	0	0	0	0
							<b>Total</b>
							437,274

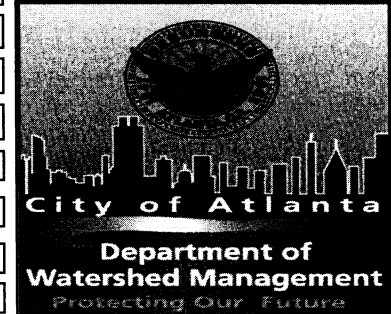
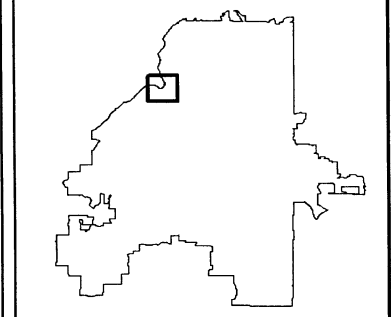
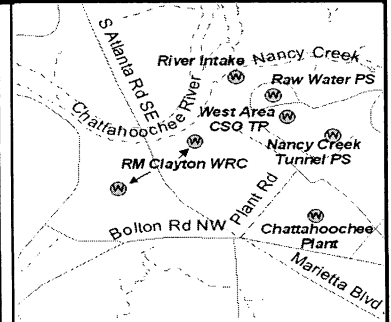


## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Samir Haidari		
<b>Project Name</b>	Water System Plant Maintenance Building		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	In the construction sequence for Nancy Tunnel, the Chattahoochee Circle maintenance offices are being demolished and are temporarily being relocated to trailers. When the tunnel is completed in 2007, these facilities will require replacement to house maintenance staff and supplies. A facility of approximately ten thousand square feet is estimated to be constructed in the area currently consumed by construction trailers.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	8, 9		
<b>NPU's</b>	A, C, D		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/03/2006	<b>End Date</b>	07/23/2009
<b>Cost Estimate</b>	\$3,884,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$3,884,000

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	This project is replacement of facilities removed for construction access. There is no other CIP project intended to replace this facility.

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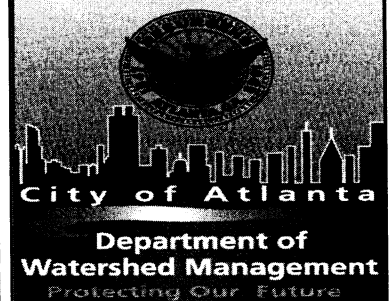
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	2,952,000	Local	Revenue Bond					
Consultant (524001)	932,000	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	380,000	3,504,000	0	0	0	0	3,884,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

WBS NUMBER: 98.08.049

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<b>Project Manager</b>	Peter Tinubu		
<b>Project Name</b>	Water System Leakage Audit and Underground Void Detection		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>The current leak repair priority relies on customer complaints and repair crew notification. This distribution system-wide assessment for leaks should result identification of system leaks, and result in a reduction of lost water after repair. The work will include assessment of hydrants, valves, and lines.</p> <p>Leakage in the distribution system causes erosion and eventually underground voids if not detected early. This project is to provide specialized services to assess underground voids. Repairs will be made via an annual pipelaying contract or through distribution repair crews.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	09/17/2004	<b>End Date</b>	07/04/2006
<b>Cost Estimate</b>	\$3,484,570	<b>Estimated By</b>	
<b>Total Funded</b>	\$3,484,570	<b>Total UnFunded</b>	\$0

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	<p>The correction of water loss results in:</p> <ul style="list-style-type: none"> <li>- Less production cost</li> <li>- Less deterioration to the existing distribution system</li> <li>- More reliable operation</li> <li>- Safer roads and streets form potholes and sinkholes</li> </ul>

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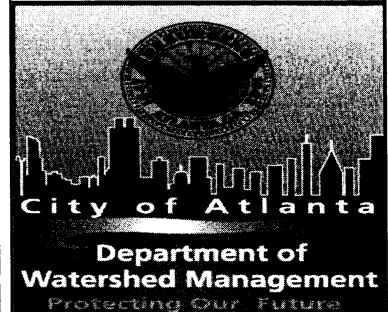
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	3,484,570	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	3,484,570	0	0	0	0	0	0	3,484,570

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Reza Bavani		
<b>Project Name</b>	MOMS Plan Development & Implementation		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	This project will consist of a two phases. Phase 1 will Develop and phase 2 will implement a comprehensive of management, operations and maintenance plan for the pump station-inspection/operation/maintenance program, Water storage tank inspection/ operation/ maintenance program, water main inspection/ testing / disinfection program, training program, emergency Water Main break response program, meter installation plan, Large meter testing program, safety training program, Water line mapping plan, hydraulic modeling plan, valve exercise program, Water leakage program, Water quality / flushing/ testing/ disinfection program, flow test program, work order/ planning/ scheduling / tracking program, capital improvement plan.		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	09/17/2004	<b>End Date</b>	05/18/2007
<b>Cost Estimate</b>	\$2,000,000	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$2,000,000

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<b>Employee Health &amp; Safety</b>	Not applicable
<b>Consent Order/Regulatory Compliance</b>	Not applicable
<b>Customer Service</b>	Not applicable
<b>Service Capacity</b>	Not applicable
<b>Service Reliability/Risk/Security</b>	The development and implementation of the MOMS program, not only promotes the overall improvement in efficiency of the Utility, but fosters a proactive rather than reactive approach with a resulting reliability enhancement of each process.
<b>Cost Savings/Revenue Generation</b>	A MOMS plan for the Drinking Water System would focus on tying together the various facets involved in operating a Drinking Water Utility and provide a programmed approach to continually improve both the individual processes and the overall performance efficiency of the Utility. Projected cost savings will be accomplished during the development phase of the project.
<b>Other</b>	Project will support optimization and of Drinking Water Bureau operations and maintenance. Drinking Water infrastructure is old and was operated and maintained by a contract operator from 1999 through April 2003. The system needs programs to optimize the assessment of its condition, maintenance, operations, and management strategies to guide investment of limited capital budget, maintain existing treatment and distribution facilities, and provide drinking water to customers.

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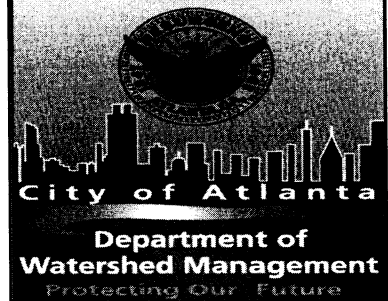
Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	0	Local	Revenue Bond					
Consultant (524001)	2,000,000	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	2,000,000	0	0	0	0	0	2,000,000

## DEPARTMENT OF WATERSHED MANAGEMENT PROJECT FACT SHEET

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<b>Project Manager</b>	Calculation		
<b>Project Name</b>	Reserve for Appropriations - System Renewal or Operational Reliability		
<b>Program</b>	System Renewal/ Operational Reliability		
<b>Description</b>	<p>These reserve amounts are established for the Clean Water Atlanta capital projects in the event of significant increases in the scope and cost of identified projects, or for new projects not foreseen at this time that are related to implementation of projects identified in the CIP, or for other justifiable and unforeseen factors. These amounts are in addition to any reserve for appropriations established by the Finance Department related to any bond obligation requirement. This reserve may be funded, as needed, by short term debt instruments, if not funded via bond funds.</p>		
<b>Sponsor (Lead)</b>	City of Atlanta		
<b>Council Districts</b>	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12		
<b>NPU's</b>	A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, R, S, T, V, W, X, Y, Z		
<b>Length in Feet</b>		<b>Consent Decree</b>	No
<b>Start Date</b>	01/01/2005	<b>End Date</b>	12/31/2014
<b>Cost Estimate</b>	\$20,222,415	<b>Estimated By</b>	
<b>Total Funded</b>	\$0	<b>Total UnFunded</b>	\$20,222,415

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Employee Health & Safety	Not applicable
Consent Order/Regulatory Compliance	Not applicable
Customer Service	Not applicable
Service Capacity	Not applicable
Service Reliability/Risk/Security	Not applicable
Cost Savings/Revenue Generation	Not applicable
Other	It is prudent to plan for unforeseen project costs at the initial phase of this large and comprehensive capital projects undertaking.

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Phase	Phase Cost	Level	Funding	Year	Phase%	Amount	Acct #/Funder ID	
Land (571001)	0	Local	Revenue Bond					
Easements(572001)	0	Local	Revenue Bond					
Buildings (573001)	0	Local	Revenue Bond					
Facilities (574001)	20,222,415	Local	Revenue Bond					
Consultant (524001)	0	Local	Revenue Bond					
Source of Funds	To Date	2006	2007	2008	2009	2010	2011-16	Total
Revenue Bond	0	5,583,415	5,775,000	778,000	3,361,000	787,500	3,937,500	20,222,415